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Acts whose titles are printed in light type are those relating to day-to-day management of agricultural matters, and are generally valid for a limited period.

The titles of all other acts are printed in bold type and preceded by an asterisk.

All amounts in this budget document are expressed in euro unless otherwise indicated.

Any revenue provided for in Article 21(2) and (3) of the Financial Regulation, entered in Titles 5 and 6 of the statement of revenue, may lead to additional appropriations being entered on the headings which bore the initial expenditure giving rise to the corresponding revenue.

Figures for outturn refer to all authorised appropriations, including budget appropriations, additional appropriations and earmarked revenue.

A revised Financial Regulation entered into force on 27 October 2012 (Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002, OJ L 298, 26.10.2012, p. 1). In accordance with Article 212 of Regulation (EU, Euratom) No 966/2012, certain articles of Regulation (EC, Euratom) No 1605/2002 continue to apply until 31 December 2013.

In the 2013 budget, all references to the Financial Regulation are based on Regulation (EU, Euratom) No 966/2012, with the exception of those articles of Regulation (EC, Euratom) No 1605/2002 which continue to apply until 31 December 2013.

EN

I

(Legislative acts)

BUDGETS

EUROPEAN PARLIAMENT

DEFINITIVE ADOPTION

of the European Union's general budget for the financial year 2013

(2013/102/EU, Euratom)

THE PRESIDENT OF THE EUROPEAN PARLIAMENT,

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 314 thereof,

Having regard to the Treaty establishing the European Atomic Energy Community, and in particular Article 106a thereof,

Having regard to Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources [1],

Having regard to Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities [2],

Having regard to the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management, and in particular the multiannual financial framework provided for in Part I thereof and set out in Annex I thereto [3],

Having regard to the draft general budget of the European Union for the financial year 2013, which the Commission presented on 25 April 2012,

Having regard to the position on the draft budget of the European Union, which the Council adopted on 24 July 2012,

Having regard to Letter of Amendment No 1/2013 to the draft general budget of the European Union for the financial year 2013 presented by the Commission on 19 October 2012,

Having regard to the resolution adopted by Parliament on 23 October 2012 on the draft general budget of the European Union for the financial year 2013, as modified by the Council,

Having regard to the amendments adopted by Parliament on 23 October 2012 to the draft general budget,

Having regard to the President's letter of 23 October 2012 convening, in agreement with the President of the Council, a meeting of the Conciliation Committee on 26 October 2012,

Having regard to the letter sent by the President of the Council on 23 October 2012 informing that the Council may not approve all the amendments adopted by Parliament,

Having regard to the fact that the Conciliation Committee did not agree on a joint text within the twenty-one days referred to in Article 314(6) of Treaty on the Functioning of the European Union,

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[1] OJ L 163, 23.6.2007, p. 17.
[2] OJ L 248, 16.9.2002, p. 1.
[3] OJ C 139, 14.6.2006, p. 1.

Having regard to the new draft general budget of the European Union for the financial year 2013, which the Commission presented on 23 November 2012 in accordance with Article 314(8) of Treaty on the Functioning of the European Union,

Having regard to the position on the draft budget of the European Union adopted by the Council on 6 December 2012,

Having regard to Rule 75b, 75d and 75e of Parliament's Rules of Procedure,

Having regard to the Parliament's approval of the position of the Council on 12 December 2012,

DECLARES:

Sole Article

The procedure under Article 314 of the Treaty on the Functioning of the European Union is complete and the European Union's general budget for the financial year 2013 has been definitively adopted.

Done at Strasbourg, 12 December 2012.

The President
M. SCHULZ

JOINT STATEMENTS OF THE THREE INSTITUTIONS AGREED WITHIN THE CONTEXT ON THE NEGOTIATIONS ON THE 2013 BUDGET

of 10 December 2012

The President of the European Parliament, the President of the Council of the European Union and the President of the European Commission declare that the three joint statements hereafter were agreed by the three institutions in the framework of the adoption of the 2013 Budget:

Joint statement on payment appropriations for 2013

Taking into account the ongoing fiscal consolidation efforts in Member States, the European Parliament and the Council, taking note of the level of payments proposed by the Commission for 2013, agree on a reduction of the level of payment appropriations for 2013 as compared to the Commission's Draft Budget. They ask the Commission to initiate any necessary action according to the Treaty and, in particular, to request additional payment appropriations in an amending budget if the appropriations entered in the 2013 budget prove insufficient to cover expenditure under Subheading 1a (Competitiveness for growth and employment), Subheading 1b (Cohesion for growth and employment), Heading 2 (Preservation and management of natural resources), Heading 3 (Citizenship, freedom, security and justice) and Heading 4 (EU as a global player).

Moreover, the European Parliament and the Council urge the Commission to present by mid-October 2013 at the latest updated figures concerning the state of play and estimates regarding payment appropriations under Subheading 1b (Cohesion for growth and employment) and rural development under Heading 2 (Preservation and Management of Natural Resources), and, if necessary, to present a draft amending budget. The Council and the European Parliament are aware that a draft amending budget may possibly be required as early as mid-2013. With a view to facilitate the decision on the level of payments appropriations in the context of the annual budgetary procedure, the three institutions agree to explore how to better match payment appropriations estimates under shared management with the corresponding needs.

The European Parliament and the Council will take position on any draft amending budget as quickly as possible in order to avoid any shortfall in payment appropriations. In addition, the Council and the European Parliament undertake to process swiftly any possible transfer of payment appropriations, including across financial framework headings, in order to make the best possible use of payment appropriations entered in the budget and align them to actual execution and needs.

In accordance with point 18 of the Interinstitutional Agreement on budgetary discipline and sound financial management, the European Parliament and the Council recall the need to ensure, in the light of implementation, an orderly progression of the total appropriations for payments in relation to the appropriations for commitments, so as to avoid any abnormal evolution of outstanding commitments ('RAL').

The European Parliament, the Council and the Commission will actively monitor the state of implementation of the 2013 budget, throughout the year, focussing on payment implementation, reimbursement claims received and revised forecasts, on the basis of detailed information provided by the Commission.

In any event, the European Parliament, the Council and the Commission recall their shared responsibility, as laid down in Article 323 TFEU, that 'the European Parliament, the Council and the Commission shall ensure that the financial means are made available to allow the Union to fulfil its legal obligation in respect of third parties'.

Joint statement on payment needs for 2012

The European Parliament and the Council note that the level of payments, proposed by the Commission in its 2013 draft budget, was based on the assumption that payment needs in 2012 would have been addressed with appropriations available in the 2012 budget. However, the additional payment appropriations authorised in the Amending Budget No 6/2012 were lowered by EUR 2,9 billion with respect to the amount proposed by the Commission, and are not at the level of all payment claims received.

Therefore, the Commission undertakes to present at an early stage in the year 2013 a draft amending budget devoted to the sole purpose of covering the 2012 suspended claims as soon as the suspensions are lifted, and the other pending legal obligations without prejudice to the proper implementation of the 2013 budget.

To ensure sound and accurate EU budgeting, the Council and the European Parliament will take position on this draft amending budget as quickly as possible in order to cover any outstanding gap.

Joint statement on Heading 5 and the salary and pension adjustment

The European Parliament and the Council agree not to include at this stage the budgetary impact of the 2011 salary adjustment in the 2013 Budget. Without prejudice to Council's position in cases C-66/12, C-63/12, C-196/12 and C-453/12, they jointly request the Commission, should the Court rule in favour of the Commission and as soon as it does, to submit a draft amending budget devoted to finance, as needed, the impact of the 2011 adjustment for the institutions, including its retroactive effect on previous years and possible late interest.

The European Parliament and the Council thus commit to approve such draft amending budget as soon as possible and to provide the necessary additional appropriations without jeopardising political priorities.

The above statements are agreed subject to the European Parliament's approval, under Article 314(4)(a) TFEU, of the Council's position of 6 December 2012 on the 2013 Budget [1].

The President of the European Parliament	*The President of the Council of the European Union*	*The President of the European Commission*
Martin SCHULZ	Demetris CHRISTOPHIAS	José Manuel BARROSO

[1] The European Parliament approved the Council's position on 12 December 2012.

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A. INTRODUCTION AND FINANCING OF THE GENERAL BUDGET

INTRODUCTION

The general budget of the European Union is the instrument which sets out and authorises the total amount of revenue and expenditure deemed necessary for the European Union and the European Atomic Energy Community for each year.

The budget is established and implemented in compliance with the principles of unity, budgetary accuracy, annuality, equilibrium, unit of account, universality, specification, sound financial management and transparency.

— The *principle of unity* and the *principle of budgetary accuracy* mean that all revenue and expenditure of the Union when it is charged to the budget must be incorporated in a single document.

— The *principle of annuality* means that the budget is adopted for one budgetary year at a time and that both commitment and payment appropriations for the current budgetary year must, in principle, be used in the course of the year.

— The *principle of equilibrium* means that forecasts of revenue for the budgetary year must be equal to payment appropriations for that year: borrowing to cover any budget deficit which may arise is not compatible with the own resources system and will not be authorised.

— In accordance with the *principle of unit of account*, the budget is drawn up and implemented in euros and the accounts shall be presented in euros.

— The *principle of universality* means that total revenue is to cover total payment appropriations with the exception of a limited number of revenue items which are assigned to particular items of expenditure. Revenue and expenditure are entered in full in the budget without any adjustment against each other.

— The *principle of specification* means that each appropriation must have a given purpose and be assigned to a specific objective in order to prevent any confusion between appropriations.

— The *principle of sound financial management* is defined by reference to the principles of economy, efficiency and effectiveness.

— The budget is established in compliance with the *principle of transparency*, ensuring sound information on the implementation of the budget and the accounts.

The budget presents appropriations and resources by purpose (activity-based budgeting), with a view to enhancing transparency in the management of the budget with reference to the objectives of sound financial management and in particular efficiency and effectiveness.

The expenditure authorised by the present budget totals EUR 150 898 391 104 in commitment appropriations and EUR 132 836 987 855 in payment appropriations, representing a variation rate of + 1,66 % and of – 2,15 % respectively by comparison with the 2012 budget.

Budgetary revenue totals EUR 132 836 987 855. The uniform rate of call for the VAT resource is 0,30 % (except for Austria, Germany, the Netherlands and Sweden for which the rate of call has been fixed at 0,225 %, 0,15 %, 0,10 % and 0,10 % respectively) whilst that for the GNI resource is 0,7288 %. Traditional own resources (customs duties and sugar levies) account for 14,12 % of the financing of the budget for 2013. The VAT resource accounts for 11,31 % and the GNI resource for 73,40 %. Other revenue for this financial year is estimated at EUR 1 548 967 007.

The own resources needed to finance the 2013 budget account for 0,98 % of the total GNI, thus falling below the ceiling of 1,23 % of GNI calculated using the method set out in Article 3(1) of Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17).

The tables below set out step by step the method used to calculate the financing of the 2013 budget.

FINANCING OF THE GENERAL BUDGET

Appropriations to be covered during the financial year 2013 pursuant to Article 1 of Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources

EXPENDITURE

Description	Budget 2013	Budget 2012 (1)	Change (%)
1. Sustainable growth	59 085 022 097	60 287 086 467	– 1,99
2. Preservation and management of natural resources	57 484 414 991	58 044 868 674	– 0,97
3. Citizenship, freedom, security and justice	1 514 583 267	2 182 532 099	– 30,60
4. EU as a global player	6 322 601 760	6 966 011 071	– 9,24
5. Administration	8 430 365 740	8 277 736 996	+ 1,84
Total expenditure (2)	**132 836 987 855**	**135 758 235 307**	**– 2,15**

(1) The figures in this column correspond to those in the 2012 budget (OJ L 56, 29.2.2012, p. 1) plus amending budgets No 1 to No 6/2012.
(2) The third subparagraph of Article 310(1) of the Treaty on the Functioning of the European Union reads: 'The revenue and expenditure shown in the budget shall be in balance'.

REVENUE

Description	Budget 2013	Budget 2012 (1)	Change (%)
Miscellaneous revenue (Titles 4 to 9)	1 548 967 007	5 109 219 138	– 69,68
Surplus available from the preceding financial year (Chapter 3 0, Article 3 0 0)	p.m.	1 496 968 014	—
Surplus of own resources resulting from the repayment of the surplus of the Guarantee Fund for external actions (Chapter 3 0, Article 3 0 2)	p.m.	p.m.	—
Balance of own resources accruing from VAT and GNP/GNI-based own resources for earlier years (Chapters 3 1 and 3 2)	p.m.	497 328 000	—
Total revenue for Titles 3 to 9	**1 548 967 007**	**7 103 515 152**	**– 78,19**
Net amount of customs duties and sugar levies (Chapters 1 1 and 1 2)	18 755 200 000	16 824 200 000	+ 11,48
VAT-based own resource at the uniform rate (Tables 1 and 2, Chapter 1 3)	15 029 949 025	14 546 298 300	+ 3,32
Remainder to be financed by the additional resource (GNI-based own resource, Table 3, Chapter 1 4)	97 502 871 823	97 284 221 855	+ 0,22
Appropriations to be covered by the own resources referred to in Article 2 of Decision 2007/436/EC, Euratom (2)	131 288 020 848	128 654 720 155	+ 2,05
Total revenue (3)	**132 836 987 855**	**135 758 235 307**	**– 2,15**

(1) The figures in this column correspond to those in the 2012 budget (OJ L 56, 29.2.2012, p. 1) plus amending budgets No 1 to No 6/2012.

(2) The own resources for the 2013 budget are determined on the basis of the budget forecasts adopted at the 154th meeting of the Advisory Committee on Own Resources on 21 May 2012.

(3) The third subparagraph of Article 310(1) of the Treaty on the Functioning of the European Union reads: 'The revenue and expenditure shown in the budget shall be in balance'.

TABLE 1

Calculation of capping of harmonised value added tax (VAT) bases pursuant to Article 2(1)(b) of Decision 2007/436/EC, Euratom

Member State	1 % of non-capped VAT base	1 % of gross national income	Capping rate (in %)	1 % of gross national income multiplied by capping rate	1 % of capped VAT base [1]	Member States whose VAT base is capped
	(1)	(2)	(3)	(4)	(5)	(6)
Belgium	1 690 557 000	3 973 060 000	50	1 986 530 000	1 690 557 000	
Bulgaria	190 547 000	403 363 000	50	201 681 500	190 547 000	
Czech Republic	679 066 000	1 488 457 000	50	744 228 500	679 066 000	
Denmark	1 011 507 000	2 603 724 000	50	1 301 862 000	1 011 507 000	
Germany	12 022 668 000	27 629 794 000	50	13 814 897 000	12 022 668 000	
Estonia	82 284 000	168 961 000	50	84 480 500	82 284 000	
Ireland	624 406 000	1 286 410 000	50	643 205 000	624 406 000	
Greece	873 300 000	1 994 678 000	50	997 339 000	873 300 000	
Spain	4 775 808 000	10 438 737 000	50	5 219 368 500	4 775 808 000	
France	9 831 724 000	21 490 884 000	50	10 745 442 000	9 831 724 000	
Italy	6 621 706 000	16 175 934 000	50	8 087 967 000	6 621 706 000	
Cyprus	145 973 000	176 569 000	50	88 284 500	88 284 500	Cyprus
Latvia	72 561 000	221 358 000	50	110 679 000	72 561 000	
Lithuania	121 821 000	334 146 000	50	167 073 000	121 821 000	
Luxembourg	246 521 000	325 255 000	50	162 627 500	162 627 500	Luxembourg
Hungary	400 384 000	1 018 984 000	50	509 492 000	400 384 000	
Malta	48 396 000	62 058 000	50	31 029 000	31 029 000	Malta
Netherlands	2 739 704 000	6 263 887 000	50	3 131 943 500	2 739 704 000	
Austria	1 425 851 000	3 181 638 000	50	1 590 819 000	1 425 851 000	
Poland	1 911 307 000	3 943 766 000	50	1 971 883 000	1 911 307 000	
Portugal	781 760 000	1 637 391 000	50	818 695 500	781 760 000	
Romania	505 766 000	1 435 776 000	50	717 888 000	505 766 000	
Slovenia	182 040 000	356 425 000	50	178 212 500	178 212 500	Slovenia
Slovakia	256 580 000	733 238 000	50	366 619 000	256 580 000	
Finland	943 700 000	2 078 819 000	50	1 039 409 500	943 700 000	
Sweden	1 848 128 000	4 235 344 000	50	2 117 672 000	1 848 128 000	
United Kingdom	9 654 893 000	20 118 338 000	50	10 059 169 000	9 654 893 000	
Total	**59 688 958 000**	**133 776 994 000**		**66 888 497 000**	**59 526 181 500**	

[1] The base to be used does not exceed 50 % of GNI.

TABLE 2

Breakdown of own resources accruing from VAT pursuant to Article 2(1)(b) of Decision 2007/436/EC, Euratom (Chapter 1 3)

Member State	1 % of capped VAT base	Uniform rate of VAT own resource (1) (in %)	VAT-based own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	1 690 557 000	0,300	507 167 100
Bulgaria	190 547 000	0,300	57 164 100
Czech Republic	679 066 000	0,300	203 719 800
Denmark	1 011 507 000	0,300	303 452 100
Germany	12 022 668 000	0,150	1 803 400 200
Estonia	82 284 000	0,300	24 685 200
Ireland	624 406 000	0,300	187 321 800
Greece	873 300 000	0,300	261 990 000
Spain	4 775 808 000	0,300	1 432 742 400
France	9 831 724 000	0,300	2 949 517 200
Italy	6 621 706 000	0,300	1 986 511 800
Cyprus	88 284 500	0,300	26 485 350
Latvia	72 561 000	0,300	21 768 300
Lithuania	121 821 000	0,300	36 546 300
Luxembourg	162 627 500	0,300	48 788 250
Hungary	400 384 000	0,300	120 115 200
Malta	31 029 000	0,300	9 308 700
Netherlands	2 739 704 000	0,100	273 970 400
Austria	1 425 851 000	0,225	320 816 475
Poland	1 911 307 000	0,300	573 392 100
Portugal	781 760 000	0,300	234 528 000
Romania	505 766 000	0,300	151 729 800
Slovenia	178 212 500	0,300	53 463 750
Slovakia	256 580 000	0,300	76 974 000
Finland	943 700 000	0,300	283 110 000
Sweden	1 848 128 000	0,100	184 812 800
United Kingdom	9 654 893 000	0,300	2 896 467 900
Total	**59 526 181 500**		**15 029 949 025**

(1) For the period 2007-2013 only, the rate of call of the VAT resource for Austria shall be fixed at 0,225 %, for Germany at 0,15 % and for the Netherlands and Sweden at 0,10 %.

TABLE 3

Determination of uniform rate and breakdown of resources based on gross national income pursuant to Article 2(1)(c) of Decision 2007/436/EC, Euratom (Chapter 1 4)

Member State	1 % of gross national income	Uniform rate of 'additional base', own resource	'Additional base' own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	3 973 060 000		2 895 750 221
Bulgaria	403 363 000		293 989 644
Czech Republic	1 488 457 000		1 084 856 430
Denmark	2 603 724 000		1 897 714 696
Germany	27 629 794 000		20 137 874 099
Estonia	168 961 000		123 146 606
Ireland	1 286 410 000		937 595 214
Greece	1 994 678 000		1 453 813 750
Spain	10 438 737 000		7 608 235 208
France	21 490 884 000		15 663 552 046
Italy	16 175 934 000		11 789 770 216
Cyprus	176 569 000		128 691 669
Latvia	221 358 000	0,7288463 [1]	161 335 967
Lithuania	334 146 000		243 541 088
Luxembourg	325 255 000		237 060 915
Hungary	1 018 984 000		742 682 754
Malta	62 058 000		45 230 746
Netherlands	6 263 887 000		4 565 411 085
Austria	3 181 638 000		2 318 925 197
Poland	3 943 766 000		2 874 399 396
Portugal	1 637 391 000		1 193 406 430
Romania	1 435 776 000		1 046 460 076
Slovenia	356 425 000		259 779 055
Slovakia	733 238 000		534 417 829
Finland	2 078 819 000		1 515 139 610
Sweden	4 235 344 000		3 086 914 953
United Kingdom	20 118 338 000		14 663 176 923
Total	**133 776 994 000**		**97 502 871 823**

[1] Calculation of rate: (97 502 871 823) / (133 776 994 000) = 0,728846335289908.

TABLE 4

Calculation of the gross reduction in GNI contribution for the Netherlands and Sweden and its financing, pursuant to Article 2(5) of Decision 2007/436/EC, Euratom (Chapter 1 6)

Member State	Gross reduction	Percentage share of GNI base	GNI key applied to the gross reduction	Financing of the reduction in favour of the Netherlands and Sweden
	(1)	(2)	(3)	(4) = (1) + (3)
Belgium		2,97	25 706 523	25 706 523
Bulgaria		0,30	2 609 842	2 609 842
Czech Republic		1,11	9 630 626	9 630 626
Denmark		1,95	16 846 635	16 846 635
Germany		20,65	178 770 505	178 770 505
Estonia		0,13	1 093 213	1 093 213
Ireland		0,96	8 323 340	8 323 340
Greece		1,49	12 905 981	12 905 981
Spain		7,80	67 540 796	67 540 796
France		16,06	139 050 482	139 050 482
Italy		12,09	104 661 652	104 661 652
Cyprus		0,13	1 142 438	1 142 438
Latvia		0,17	1 432 232	1 432 232
Lithuania		0,25	2 161 994	2 161 994
Luxembourg		0,24	2 104 467	2 104 467
Hungary		0,76	6 593 038	6 593 038
Malta		0,05	401 528	401 528
Netherlands	– 693 598 388	4,68	40 528 649	– 653 069 739
Austria		2,38	20 585 859	20 585 859
Poland		2,95	25 516 985	25 516 985
Portugal		1,22	10 594 260	10 594 260
Romania		1,07	9 289 769	9 289 769
Slovenia		0,27	2 306 144	2 306 144
Slovakia		0,55	4 744 202	4 744 202
Finland		1,55	13 450 391	13 450 391
Sweden	– 171 966 543	3,17	27 403 555	– 144 562 988
United Kingdom		15,04	130 169 825	130 169 825
Total	**– 865 564 931**	**100,—**	**865 564 931**	**0**

EU GDP price deflator, in EUR (spring 2012 economic forecast):
(a) 2004 EU25 = 97,9307 / (b) 2006 EU25 = 102,2271 / (c) 2006 EU27 = 102,3225 / (d) 2013 EU27 = 112,3768
Lump-sum for the Netherlands: in 2013 prices:
605 000 000 EUR × [(b/a) × (d/c)] = 693 598 388 EUR
Lump-sum for Sweden: in 2013 prices:
150 000 000 EUR × [(b/a) × (d/c)] = 171 966 543 EUR

TABLE 5

Correction of budgetary imbalances for the United Kingdom for the year 2012
pursuant to Article 4 of Decision 2007/436/EC, Euratom (Chapter 1 5)

Description	Coefficient (1) (%)	Amount
1. United Kingdom's share (in %) of notional uncapped VAT base	15,2078	
2. United Kingdom's share (in %) of enlargement-adjusted total allocated expenditure	7,2969	
3. (1) – (2)	7,9109	
4. Total allocated expenditure		**118 254 315 352**
5. Enlargement related expenditure (2) = (5a + 5b)		28 277 437 283
5a. Pre-accession expenditure		3 082 696 513
5b. Expenditure related to Article 4(1)(g)		25 194 740 770
6. Enlargement-adjusted total allocated expenditure = (4) – (5)		89 976 878 069
7. United Kingdom's correction original amount = (3) × (6) × 0,66		4 697 847 740
8. United Kingdom's advantage (3)		620 273 811
9. Core United Kingdom's correction = (7) – (8)		4 077 573 929
10. Windfall gains deriving from traditional own resources (4)		5 148 759
11. Correction for the United Kingdom = (9) – (10)		4 072 425 170

(1) Rounded percentages.

(2) The amount of enlargement-related expenditure corresponds to: (i) payments made to the ten new Member States (which joined the Union on 1 May 2004) under 2003 appropriations, as adjusted by applying the EU GDP deflator for years 2004-2011, as well as payments made to Bulgaria and Romania under 2006 appropriations, as adjusted by applying the Union GDP deflator for years 2007-2011 (5a); and (ii) total allocated expenditure in those Member States, except for agricultural direct payments and market-related expenditure as well as that part of rural development expenditure originating from the EAGGF, Guarantee Section (5b). This amount is deducted from total allocated expenditure to ensure that expenditure which is unabated before enlargement remains so after enlargement.

(3) The 'UK advantage' corresponds to the effects arising for the United Kingdom from the changeover to capped VAT and the introduction of the GNP/GNI-based own resource.

(4) These windfall gains correspond to the net gains of the United Kingdom resulting from the increase — from 10 to 25 % as of 1 January 2001 — in the percentage of traditional own resources retained by Member States to cover the collection costs of traditional own resources (TOR).

According to Article 4(2) of Decision 2007/436/EC, Euratom, during the period 2007-2013 the additional contribution of the United Kingdom resulting from the reduction of allocated expenditure by the expenditure related to enlargement as referred to in point (g) of paragraph 1 of that Article shall not exceed EUR 10 500 000 000, measured in 2004 prices. The corresponding figures are set out in the table below.

2007-2012 UK corrections Difference in original amount in reference to EUR 10,5 billion threshold (ORD 2007 vs. ORD 2000), in EUR	Difference in current prices	Difference in constant 2004 prices
(A) 2007 UK correction	0	0
(B) 2008 UK correction	– 301 679 647	– 280 649 108
(C) 2009 UK correction	– 1 349 840 247	– 1 275 338 491
(D) 2010 UK correction	– 2 117 969 550	– 1 956 957 875
(E) 2011 UK correction	– 2 355 745 675	– 2 144 599 880
(F) 2012 UK correction	– 2 528 825 389	– 2 247 081 154
(G) Sum of differences = (A) + (B) + (C) + (D) + (E) + (F)	**– 8 654 0605 08**	**– 7 904 626 509**

TABLE 6

Calculation of the financing of the correction for the United Kingdom amounting to EUR – 4 072 425 170 (Chapter 1 5)

Member State	Percentage share of GNI base	Shares without the United Kingdom	Shares without Germany, the Netherlands, Austria, Sweden and the United Kingdom	Three quarters of the share of Germany, the Netherlands, Austria and Sweden in column 2	Column 4 distributed in accordance with column 3	Financing scale	Financing scale applied to the correction
	(1)	(2)	(3)	(4)	(5)	(6) = (2) + (4) + (5)	(7)
Belgium	2,97	3,50	5,49		1,50	4,99	203 319 870
Bulgaria	0,30	0,35	0,56		0,15	0,51	20 641 952
Czech Republic	1,11	1,31	2,06		0,56	1,87	76 171 234
Denmark	1,95	2,29	3,60		0,98	3,27	133 244 609
Germany	20,65	24,31	0,—	– 18,23	0,—	6,08	247 496 041
Estonia	0,13	0,15	0,23		0,06	0,21	8 646 516
Ireland	0,96	1,13	1,78		0,48	1,62	65 831 554
Greece	1,49	1,75	2,76		0,75	2,51	102 076 906
Spain	7,80	9,18	14,43		3,93	13,12	534 198 490
France	16,06	18,91	29,70		8,10	27,01	1 099 788 009
Italy	12,09	14,23	22,36		6,09	20,33	827 797 416
Cyprus	0,13	0,16	0,24		0,07	0,22	9 035 853
Latvia	0,17	0,19	0,31		0,08	0,28	11 327 913
Lithuania	0,25	0,29	0,46		0,13	0,42	17 099 797
Luxembourg	0,24	0,29	0,45		0,12	0,41	16 644 804
Hungary	0,76	0,90	1,41		0,38	1,28	52 146 128
Malta	0,05	0,05	0,09		0,02	0,08	3 175 795
Netherlands	4,68	5,51	0,—	– 4,13	0,—	1,38	56 109 257
Austria	2,38	2,80	0,—	– 2,10	0,—	0,70	28 499 771
Poland	2,95	3,47	5,45		1,49	4,96	201 820 761
Portugal	1,22	1,44	2,26		0,62	2,06	83 792 876
Romania	1,07	1,26	1,98		0,54	1,80	73 475 304
Slovenia	0,27	0,31	0,49		0,13	0,45	18 239 917
Slovakia	0,55	0,65	1,01		0,28	0,92	37 523 182
Finland	1,55	1,83	2,87		0,78	2,61	106 382 790
Sweden	3,17	3,73	0,—	– 2,79	0,—	0,93	37 938 425
United Kingdom	15,04	0,—	0,—		0,—	0,—	0
Total	**100,—**	**100,—**	**100,—**	**– 27,26**	**27,26**	**100,—**	**4 072 425 170**

The calculations are made to 15 decimal places.

TABLE 7

Summary of financing (1) of the general budget by type of own resource and by Member State

Member State	Traditional own resources (TOR)				VAT and GNI-based own resources, including adjustments						Total own resources (2)
	Net sugar sector levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	Collection costs (25 % of gross TOR) (p.m.)	VAT-based own resource	GNI-based own resource	Reduction in favour of Netherlands and Sweden	United Kingdom correction	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8)	(9) = (5) + (6) + (7) + (8)	(10)	(11) = (3) + (9)
Belgium	6 600 000	1 871 900 000	1 878 500 000	626 166 667	507 167 100	2 895 750 221	25 706 523	203 319 870	3 631 943 714	3,23	5 510 443 714
Bulgaria	400 000	62 200 000	62 600 000	20 866 667	57 164 100	293 989 644	2 609 842	20 641 952	374 405 538	0,33	437 005 538
Czech Republic	3 400 000	246 200 000	249 600 000	83 200 000	203 719 800	1 084 856 430	9 630 626	76 171 234	1 374 378 090	1,22	1 623 978 090
Denmark	3 400 000	373 500 000	376 900 000	125 633 333	303 452 100	1 897 714 696	16 846 635	133 244 609	2 351 258 040	2,09	2 728 158 040
Germany	26 300 000	3 780 400 000	3 806 700 000	1 268 899 996	1 803 400 200	20 137 874 099	178 770 505	247 496 041	22 367 540 845	19,88	26 174 240 845
Estonia	0	25 000 000	25 000 000	8 333 333	24 685 200	123 146 606	1 093 213	8 646 516	157 571 535	0,14	182 571 535
Ireland	0	217 100 000	217 100 000	72 366 667	187 321 800	937 595 214	8 323 340	65 831 554	1 199 071 908	1,07	1 416 171 908
Greece	1 400 000	141 200 000	142 600 000	47 533 334	261 990 000	1 453 813 750	12 905 981	102 076 906	1 830 786 637	1,63	1 973 386 637
Spain	4 700 000	1 221 600 000	1 226 300 000	408 766 667	1 432 742 400	7 608 235 208	67 540 796	534 198 490	9 642 716 894	8,57	10 869 016 894
France	30 900 000	2 034 500 000	2 065 400 000	688 466 667	2 949 517 200	15 663 552 046	139 050 482	1 099 788 009	19 851 907 737	17,64	21 917 307 737
Italy	4 700 000	1 799 100 000	1 803 800 000	601 266 667	1 986 511 800	11 789 770 216	104 661 652	827 797 416	14 708 741 084	13,07	16 512 541 084
Cyprus	0	24 800 000	24 800 000	8 266 667	26 485 350	128 691 669	1 142 438	9 035 853	165 355 310	0,15	190 155 310
Latvia	0	26 800 000	26 800 000	8 933 333	21 768 300	161 335 967	1 432 232	11 327 913	195 864 412	0,17	222 664 412
Lithuania	800 000	55 000 000	55 800 000	18 600 000	36 546 300	243 541 088	2 161 994	17 099 797	299 349 179	0,27	355 149 179
Luxembourg	0	15 700 000	15 700 000	5 233 333	48 788 250	237 060 915	2 104 467	16 644 804	304 598 436	0,27	320 298 436
Hungary	2 000 000	119 800 000	121 800 000	40 600 000	120 115 200	742 682 754	6 593 038	52 146 128	921 537 120	0,82	1 043 337 120
Malta	0	10 800 000	10 800 000	3 600 000	9 308 700	45 230 746	401 528	3 175 795	58 116 769	0,05	68 916 769
Netherlands	7 300 000	2 086 000 000	2 093 300 000	697 766 667	273 970 400	4 565 411 085	– 653 069 739	56 109 257	4 242 421 003	3,77	6 335 721 003
Austria	3 200 000	239 900 000	243 100 000	81 033 334	320 816 475	2 318 925 197	20 585 859	28 499 771	2 688 827 302	2,39	2 931 927 302
Poland	12 800 000	426 400 000	439 200 000	146 400 000	573 392 100	2 874 399 396	25 516 985	201 820 761	3 675 129 242	3,27	4 114 329 242
Portugal	200 000	136 500 000	136 700 000	45 566 667	234 528 000	1 193 406 430	10 594 260	83 792 876	1 522 321 566	1,35	1 659 021 566
Romania	1 000 000	124 700 000	125 700 000	41 900 000	151 729 800	1 046 460 076	9 289 769	73 475 304	1 280 954 949	1,14	1 406 654 949
Slovenia	0	81 800 000	81 800 000	27 266 667	53 463 750	259 779 055	2 306 144	18 239 917	333 788 866	0,30	415 588 866
Slovakia	1 400 000	141 700 000	143 100 000	47 700 000	76 974 000	534 417 829	4 744 202	37 523 182	653 659 213	0,58	796 759 213
Finland	800 000	169 600 000	170 400 000	56 800 000	283 110 000	1 515 139 610	13 450 391	106 382 790	1 918 082 791	1,70	2 088 482 791
Sweden	2 600 000	552 600 000	555 200 000	185 066 667	184 812 800	3 086 914 953	– 144 562 988	37 938 425	3 165 103 190	2,81	3 720 303 190
United Kingdom	9 500 000	2 647 000 000	2 656 500 000	885 500 000	2 896 467 900	14 663 176 923	130 169 825	– 4 072 425 170	13 617 389 478	12,10	16 273 889 478
Total	**123 400 000**	**18 631 800 000**	**18 755 200 000**	**6 251 733 333**	**15 029 949 025**	**97 502 871 823**	**0**	**0**	**112 532 820 848**	**100,—**	**131 288 020 848**

(1) p.m. (own resources + other revenue = total revenue = total expenditure); (131 288 020 848 + 1 548 967 007 = 132 836 987 855 = 132 836 987 855).

(2) Total own resources as percentage of GNI: (131 288 020 848) / (13 377 699 400 000) = 0,98 %; own resources ceiling as percentage of GNI: 1,23 %.

B. **GENERAL STATEMENT OF REVENUE BY BUDGET HEADING**

Title	Heading	Financial year 2013	Financial year 2012	Financial year 2011
1	OWN RESOURCES	131 288 020 848	128 654 720 155	118 164 003 100,—
3	SURPLUSES, BALANCES AND ADJUSTMENTS	p.m.	1 994 296 014	6 370 047 475,72
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	1 278 186 868	1 312 344 852	1 206 807 562,37
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	53 884 139	68 290 286	587 087 322,20
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES	60 000 000	50 000 000	2 454 482 917,19
7	INTEREST ON LATE PAYMENTS AND FINES	123 000 000	3 648 000 000	1 182 868 266,22
8	BORROWING AND LENDING OPERATIONS	3 696 000	384 000	858 312,—
9	MISCELLANEOUS REVENUE	30 200 000	30 200 000	33 793 060,—
	GRAND TOTAL	**132 836 987 855**	**135 758 235 307**	**129 999 948 015,70**

TITLE 1

OWN RESOURCES

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2007/436/EC, EURATOM)

CHAPTER 1 2 — CUSTOMS DUTIES AND OTHER DUTIES REFERRED TO IN ARTICLE 2(1)(A) OF DECISION 2007/436/EC, EURATOM

CHAPTER 1 3 — OWN RESOURCES ACCRUING FROM VALUE ADDED TAX PURSUANT TO ARTICLE 2(1)(B) OF DECISION 2007/436/EC, EURATOM

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 1 1			
1 1 0	***Production levies related to the marketing year 2005/2006 and previous years***	p.m.	p.m.	0,—
1 1 1	***Sugar storage levies***	p.m.	p.m.	839,—
1 1 3	***Charges levied on non-exported C sugar, C isoglucose and C inulin syrup production, and on substituted C sugar and C isoglucose***	p.m.	p.m.	0,—
1 1 7	***Production charge***	123 400 000	123 400 000	122 682 977,95
1 1 8	***One-off amounts on additional sugar quotas and supplementary isoglucose quotas***	p.m.	p.m.	0,—
1 1 9	***Surplus amount***	p.m.	p.m.	9 044 997,76
	CHAPTER 1 1 — TOTAL	123 400 000	123 400 000	131 728 814,71
	CHAPTER 1 2			
1 2 0	***Customs duties and other duties referred to in Article 2(1)(a) of Decision 2007/436/EC, Euratom***	18 631 800 000	16 700 800 000	16 645 989 074,77
	CHAPTER 1 2 — TOTAL	18 631 800 000	16 700 800 000	16 645 989 074,77
	CHAPTER 1 3			
1 3 0	***Own resources accruing from value added tax pursuant to Article 2(1)(b) of Decision 2007/436/EC, Euratom***	15 029 949 025	14 546 298 300	14 076 620 541,64
	CHAPTER 1 3 — TOTAL	15 029 949 025	14 546 298 300	14 076 620 541,64

CHAPTER 1 4 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(C) OF DECISION 2007/436/EC, EURATOM
CHAPTER 1 5 — CORRECTION OF BUDGETARY IMBALANCES
CHAPTER 1 6 — GROSS REDUCTION IN THE ANNUAL GNI-BASED CONTRIBUTION GRANTED TO THE NETHERLANDS AND SWEDEN

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 1 4			
1 4 0	***Own resources based on gross national income pursuant to Article 2(1)(c) of Decision 2007/436/EC, Euratom***	97 502 871 823	97 284 221 855	87 259 205 936,16
	CHAPTER 1 4 — TOTAL	97 502 871 823	97 284 221 855	87 259 205 936,16
	CHAPTER 1 5			
1 5 0	***Correction of budgetary imbalances granted to the United Kingdom in accordance with Articles 4 and 5 of Decision 2007/436/EC, Euratom***	0,—	0,—	51 857 520,20
	CHAPTER 1 5 — TOTAL	0,—	0,—	51 857 520,20
	CHAPTER 1 6			
1 6 0	***Gross reduction in the annual GNI-based contribution granted to the Netherlands and Sweden pursuant to Article 2(5) of Decision 2007/436/EC, Euratom***	0,—	0,—	– 1 398 787,48
	CHAPTER 1 6 — TOTAL	0,—	0,—	– 1 398 787,48
	Title 1 — Total	**131 288 020 848**	**128 654 720 155**	**118 164 003 100,—**

TITLE 1

OWN RESOURCES

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2007/436/EC, EURATOM)

1 1 0 Production levies related to the marketing year 2005/2006 and previous years

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

The common organisation of the market in the sugar sector provided that sugar, isoglucose and inulin syrup producers had to pay basic and B production levies. These levies were intended to cover market support expenditure. At present amounts entered under this article are a consequence of the revision of past established levies. Levies for the marketing years 2007/2008 and following years are entered under Article 1 1 7 of this chapter as a 'production charge'.

Figures are net of collection costs.

Legal basis

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1).

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(1)(a) thereof.

Member State	Budget 2013	Budget 2012	Outturn 2011
Belgium	p.m.	p.m.	0,—
Bulgaria	—	—	0,—
Czech Republic	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	—	—	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	—	—	0,—
Hungary	p.m.	p.m.	0,—
Malta	—	—	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	—	—	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 0 — Total	p.m.	p.m.	0,—

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2007/436/EC, EURATOM) *(cont'd)*

1 1 1 ***Sugar storage levies***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	839,—

Remarks

This article is intended for the recording of income charged by new Member States in the event of non-elimination of sugar stocks considered surplus within the meaning of Commission Regulation (EC) No 60/2004 of 14 January 2004 laying down transitional measures in the sugar sector by reason of the accession of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia (OJ L 9, 15.1.2004, p. 8).

It is also intended to record revenue from the outstanding sugar storage levies as Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1) abolished the storage levy.

This article also covers the outstanding amounts due pursuant to Article 5 of Commission Regulation (EEC) No 65/82 of 13 January 1982 laying down detailed rules for carrying forward sugar to the following marketing year (OJ L 9, 14.1.1982, p. 14) when the obligation to store sugar carried forward is not complied with, and the amounts due according to Council Regulation (EEC) No 1789/81 of 30 June 1981 laying down general rules concerning the system of minimum stocks in the sugar sector (OJ L 177, 1.7.1981, p. 39) when the general rules concerning the system of minimum stocks in the sugar sector are not complied with.

Figures are net of collection costs.

Legal basis

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(1)(a) thereof.

Member State	Budget 2013	Budget 2012	Outturn 2011
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	0,—
Czech Republic	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	p.m.	p.m.	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	839,—
France	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Cyprus	p.m.	p.m.	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	—	—	0,—
Hungary	p.m.	p.m.	0,—
Malta	p.m.	p.m.	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 1 — Total	p.m.	p.m.	839,—

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2007/436/EC, EURATOM) *(cont'd)*

1 1 3 ***Charges levied on non-exported C sugar, C isoglucose and C inulin syrup production, and on substituted C sugar and C isoglucose***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Amounts corresponding to charges levied on non-exported C sugar, C isoglucose and C inulin syrup production. They comprise as well the charges levied on substituted C sugar and C isoglucose.

Figures are net of collection costs.

Legal basis

Commission Regulation (EEC) No 2670/81 of 14 September 1981 laying down detailed implementing rules in respect of sugar production in excess of the quota (OJ L 262, 16.9.1981, p. 14).

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(1)(a) thereof.

Member State	Budget 2013	Budget 2012	Outturn 2011
Belgium	p.m.	p.m.	0,—
Bulgaria	—	—	0,—
Czech Republic	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	—	—	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	—	—	0,—
Hungary	p.m.	p.m.	0,—
Malta	—	—	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	—	—	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 3 — Total	p.m.	p.m.	0,—

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2007/436/EC, EURATOM) *(cont'd)*

1 1 7 ***Production charge***

Financial year 2013	Financial year 2012	Financial year 2011
123 400 000	123 400 000	122 682 977,95

Remarks

Under the actual common organisation of the markets in the sugar sector, a production charge is levied on undertakings producing sugar, isoglucose or inulin syrup.

Figures are net of collection costs.

Legal basis

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), and in particular Article 16 thereof.

Commission Regulation (EC) No 952/2006 of 29 June 2006 laying down detailed rules for the application of Council Regulation (EC) No 318/2006 as regards the management of the Community market in sugar and the quota system (OJ L 178, 1.7.2006, p. 39).

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(1)(a) thereof.

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1), and in particular Article 51 thereof.

Member State	Budget 2013	Budget 2012	Outturn 2011
Belgium	6 600 000	6 600 000	6 601 725,90
Bulgaria	400 000	400 000	401 391,—
Czech Republic	3 400 000	3 400 000	3 368 702,50
Denmark	3 400 000	3 400 000	3 349 918,58
Germany	26 300 000	26 300 000	26 339 173,20
Estonia	—	—	0,—
Ireland	p.m.	p.m.	0,—
Greece	1 400 000	1 400 000	1 428 318,—
Spain	4 700 000	4 700 000	5 007 013,25
France	30 900 000	30 900 000	30 933 280,80
Italy	4 700 000	4 700 000	3 962 693,25
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	800 000	800 000	812 268,—
Luxembourg	—	—	0,—
Hungary	2 000 000	2 000 000	1 960 882,82
Malta	—	—	0,—
Netherlands	7 300 000	7 300 000	7 243 992,—
Austria	3 200 000	3 200 000	3 159 246,60
Poland	12 800 000	12 800 000	12 887 983,45
Portugal	200 000	200 000	56 250,—
Romania	1 000 000	1 000 000	832 566,95
Slovenia	p.m.	p.m.	0,—
Slovakia	1 400 000	1 400 000	1 317 300,75
Finland	800 000	800 000	728 991,—
Sweden	2 600 000	2 600 000	2 731 320,41
United Kingdom	9 500 000	9 500 000	9 559 959,49
Article 1 1 7 — Total	123 400 000	123 400 000	122 682 977,95

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2007/436/EC, EURATOM) *(cont'd)*

1 1 8 One-off amounts on additional sugar quotas and supplementary isoglucose quotas

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

A one-off amount is levied on additional sugar quota or supplementary isoglucose quota which have been allocated to undertakings in accordance with Article 58 of Regulation (EC) No 1234/2007.

Figures are net of collection costs.

Legal basis

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), and in particular Article 8 and Article 9(2) and (3) thereof.

Commission Regulation (EC) No 952/2006 of 29 June 2006 laying down detailed rules for the application of Council Regulation (EC) No 318/2006 as regards the management of the Community market in sugar and the quota system (OJ L 178, 1.7.2006, p. 39).

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(1)(a) thereof.

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

Member State	Budget 2013	Budget 2012	Outturn 2011
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	0,—
Czech Republic	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	—	—	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	—	—	0,—
Hungary	p.m.	p.m.	0,—
Malta	—	—	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 8 — Total	p.m.	p.m.	0,—

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (ARTICLE 2(1)(A) OF DECISION 2007/436/EC, EURATOM) *(cont'd)*

1 1 9 ***Surplus amount***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	9 044 997,76

Remarks

A surplus amount is levied and charged by the Member States to the undertakings concerned located on its territory in accordance with Article 64 of Regulation (EC) No 1234/2007.

Figures are net of collection costs.

Legal basis

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), and in particular Article 15 thereof.

Commission Regulation (EC) No 967/2006 of 29 June 2006 laying down detailed rules for the application of Council Regulation (EC) No 318/2006 as regards sugar production in excess of the quota (OJ L 176, 30.6.2006, p. 22).

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(1)(a) thereof.

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

Member State	Budget 2013	Budget 2012	Outturn 2011
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	0,—
Czech Republic	p.m.	p.m.	313 959,02
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	762 760,13
Estonia	—	—	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	7 371 200,—
Italy	p.m.	p.m.	0,—
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	—	—	0,—
Hungary	p.m.	p.m.	0,—
Malta	—	—	0,—
Netherlands	p.m.	p.m.	6 629,62
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	590 448,99
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 9 — Total	p.m.	p.m.	9 044 997,76

CHAPTER 1 2 — CUSTOMS DUTIES AND OTHER DUTIES REFERRED TO IN ARTICLE 2(1)(A) OF DECISION 2007/436/EC, EURATOM

1 2 0 Customs duties and other duties referred to in Article 2(1)(a) of Decision 2007/436/EC, Euratom

Financial year 2013	Financial year 2012	Financial year 2011
18 631 800 000	16 700 800 000	16 645 989 074,77

Remarks

The assignment of customs duties as own resources to the financing of common expenditure is the logical consequence of the free movement of goods within the Union. This article may comprise levies, premiums, additional or compensatory amounts, additional amounts or factors, Common Customs Tariff duties and other duties established or to be established by the institutions of the European Union in respect of trade with third countries and customs duties on products under the expired Treaty establishing the European Coal and Steel Community.

Figures are net of collection costs.

Legal basis

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(1)(a) thereof.

Member State	Budget 2013	Budget 2012	Outturn 2011
Belgium	1 871 900 000	1 617 018 333	1 574 447 893,09
Bulgaria	62 200 000	51 282 852	48 731 825,96
Czech Republic	246 200 000	217 147 869	216 910 693,97
Denmark	373 500 000	328 796 882	324 203 012,79
Germany	3 780 400 000	3 406 524 926	3 428 895 307,98
Estonia	25 000 000	21 856 714	21 895 275,18
Ireland	217 100 000	198 413 543	199 751 597,81
Greece	141 200 000	132 843 402	139 588 534,33
Spain	1 221 600 000	1 115 070 864	1 165 153 480,20
France	2 034 500 000	1 669 058 128	1 528 031 533,13
Italy	1 799 100 000	1 668 963 510	1 737 777 723,97
Cyprus	24 800 000	20 342 829	24 633 514,39
Latvia	26 800 000	23 086 745	22 564 755,68
Lithuania	55 000 000	46 362 726	43 764 438,14
Luxembourg	15 700 000	14 381 907	14 292 014,—
Hungary	119 800 000	99 537 934	99 025 060,64
Malta	10 800 000	9 934 870	10 140 238,05
Netherlands	2 086 000 000	1 879 677 368	1 928 401 712,57
Austria	239 900 000	197 372 747	186 334 539,40
Poland	426 400 000	352 924 423	339 098 482,82
Portugal	136 500 000	121 300 029	134 916 744,20
Romania	124 700 000	108 810 479	109 052 763,07
Slovenia	81 800 000	73 044 948	74 191 737,85
Slovakia	141 700 000	120 826 940	116 072 031,97
Finland	169 600 000	149 117 665	151 648 198,66
Sweden	552 600 000	484 159 322	464 202 323,36
United Kingdom	2 647 000 000	2 572 942 045	2 542 263 641,56
Article 1 2 0 — Total	18 631 800 000	16 700 800 000	16 645 989 074,77

CHAPTER 1 3 — OWN RESOURCES ACCRUING FROM VALUE ADDED TAX PURSUANT TO ARTICLE 2(1)(B) OF DECISION 2007/436/EC, EURATOM

1 3 0 Own resources accruing from value added tax pursuant to Article 2(1)(b) of Decision 2007/436/EC, Euratom

Financial year 2013	Financial year 2012	Financial year 2011
15 029 949 025	14 546 298 300	14 076 620 541,64

Remarks

The applied uniform rate valid for all Member States to the harmonised VAT assessment bases determined according to Union rules is fixed at 0,30 %. The assessment base to be taken into account for this purpose shall not exceed 50 % of GNI for each Member State. For the period 2007-2013 only, the rate of call of the VAT-based own resource for Austria shall be fixed at 0,225 %, for Germany at 0,15 % and for the Netherlands and Sweden at 0,10 %.

Legal basis

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(1)(b) and (4) thereof.

Member State	Budget 2013	Budget 2012	Outturn 2011
Belgium	507 167 100	492 601 800	488 276 100,—
Bulgaria	57 164 100	53 834 700	50 703 900,03
Czech Republic	203 719 800	193 612 500	200 237 602,10
Denmark	303 452 100	297 384 600	289 227 655,08
Germany	1 803 400 200	1 748 253 000	1 653 923 250,—
Estonia	24 685 200	23 641 500	21 597 900,—
Ireland	187 321 800	185 366 100	190 045 350,—
Greece	261 990 000	268 480 800	305 838 000,—
Spain	1 432 742 400	1 437 471 000	1 577 470 500,—
France	2 949 517 200	2 862 885 900	2 797 328 100,—
Italy	1 986 511 800	1 958 027 700	1 727 718 300,—
Cyprus	26 485 350	25 856 250	26 898 000,—
Latvia	21 768 300	20 683 200	18 529 530,70
Lithuania	36 546 300	34 265 700	35 444 400,—
Luxembourg	48 788 250	46 604 700	47 477 700,—
Hungary	120 115 200	104 292 000	127 082 176,26
Malta	9 308 700	8 928 450	9 148 950,—
Netherlands	273 970 400	268 334 100	276 720 999,96
Austria	320 816 475	312 221 700	296 038 350,—
Poland	573 392 100	515 659 500	529 165 756,44
Portugal	234 528 000	235 144 500	246 720 750,—
Romania	151 729 800	146 559 300	138 828 489,65
Slovenia	53 463 750	52 206 000	54 279 000,—
Slovakia	76 974 000	75 223 500	64 378 800,—
Finland	283 110 000	272 974 500	251 985 600,—
Sweden	184 812 800	177 296 700	166 480 169,51
United Kingdom	2 896 467 900	2 728 488 600	2 485 075 211,91
Article 1 3 0 — Total	15 029 949 025	14 546 298 300	14 076 620 541,64

CHAPTER 1 4 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO ARTICLE 2(1)(C) OF DECISION 2007/436/EC, EURATOM

1 4 0 *Own resources based on gross national income pursuant to Article 2(1)(c) of Decision 2007/436/EC, Euratom*

Financial year 2013	Financial year 2012	Financial year 2011
97 502 871 823	97 284 221 855	87 259 205 936,16

Remarks

The GNI-based resource is an 'additional' resource, providing the revenue required to cover expenditure in excess of the amount yielded by traditional own resources, VAT-based payments and other revenue in any particular year. By implication, the GNI-based resource ensures that the general budget of the European Union is always balanced *ex ante*.

The GNI call rate is determined by the additional revenue needed to finance the budgeted expenditure not covered by the other resources (VAT-based payments, traditional own resources and other revenue). Thus a call rate is applied to the GNI of each of the Member States.

The rate to be applied to the Member States' GNI for this financial year is 0,7288 %.

Legal basis

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(1)(c) thereof.

Member State	Budget 2013	Budget 2012	Outturn 2011
Belgium	2 895 750 221	2 900 914 595	2 551 066 177,96
Bulgaria	293 989 644	290 309 850	255 205 041,99
Czech Republic	1 084 856 430	1 060 359 740	982 009 469,32
Denmark	1 897 714 696	1 916 285 232	1 695 800 977,30
Germany	20 137 874 099	20 189 170 789	18 015 507 359,04
Estonia	123 146 606	119 901 016	101 212 404,96
Ireland	937 595 214	948 017 408	873 866 919,96
Greece	1 453 813 750	1 509 513 772	1 500 777 281,96
Spain	7 608 235 208	7 832 364 178	7 271 600 414,04
France	15 663 552 046	15 709 240 443	14 023 354 543,—
Italy	11 789 770 216	11 922 352 958	10 865 931 276,—
Cyprus	128 691 669	130 214 700	123 682 439,04
Latvia	161 335 967	158 557 124	129 216 133,93
Lithuania	243 541 088	236 036 287	200 238 365,25
Luxembourg	237 060 915	234 706 001	218 312 058,04
Hungary	742 682 754	663 799 227	678 619 318,59
Malta	45 230 746	44 964 581	42 068 721,04
Netherlands	4 565 411 085	4 596 562 680	4 222 386 866,—
Austria	2 318 925 197	2 330 821 606	2 018 923 380,96
Poland	2 874 399 396	2 653 451 897	2 485 241 391,53
Portugal	1 193 406 430	1 215 218 351	1 134 471 860,96
Romania	1 046 460 076	1 041 985 020	865 691 994,47
Slovenia	259 779 055	262 914 717	249 585 809,96
Slovakia	534 417 829	529 977 419	473 926 799,96
Finland	1 515 139 610	1 512 918 428	1 331 002 925,—
Sweden	3 086 914 953	3 066 857 414	2 696 961 652,49
United Kingdom	14 663 176 923	14 206 806 422	12 252 544 353,41
Article 1 4 0 — Total	97 502 871 823	97 284 221 855	87 259 205 936,16

CHAPTER 1 5 — CORRECTION OF BUDGETARY IMBALANCES

1 5 0 *Correction of budgetary imbalances granted to the United Kingdom in accordance with Articles 4 and 5 of Decision 2007/436/EC, Euratom*

Financial year 2013	Financial year 2012	Financial year 2011
0,—	0,—	51 857 520,20

Remarks

The budgetary imbalance correction mechanism in favour of the United Kingdom (UK correction) was introduced by the European Council in Fontainebleau in June 1984 and the resulting own resources decision of 1985. The purpose of the mechanism is to reduce the UK budgetary imbalance through a reduction in its payments to the Union.

Legal basis

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Articles 4 and 5 thereof.

Member State	Budget 2013	Budget 2012	Outturn 2011
Belgium	203 319 870	198 203 463	185 512 958,04
Bulgaria	20 641 952	19 835 268	18 558 453,—
Czech Republic	76 171 234	72 448 521	71 220 198,73
Denmark	133 244 609	130 929 180	123 357 326,82
Germany	247 496 041	241 497 563	230 537 205,—
Estonia	8 646 516	8 192 174	7 360 143,—
Ireland	65 831 554	64 772 790	63 547 406,04
Greece	102 076 906	103 136 734	109 136 186,04
Spain	534 198 490	535 142 160	528 789 146,04
France	1 099 788 009	1 073 325 585	1 019 775 186,—
Italy	827 797 416	814 588 491	790 168 077,—
Cyprus	9 035 853	8 896 851	8 994 159,—
Latvia	11 327 913	10 833 332	9 406 000,41
Lithuania	17 099 797	16 127 055	14 561 289,01
Luxembourg	16 644 804	16 036 164	15 875 604,—
Hungary	52 146 128	45 353 733	48 420 485,05
Malta	3 175 795	3 072 181	3 059 228,04
Netherlands	56 109 257	54 982 877	54 032 187,—
Austria	28 499 771	27 880 676	25 835 351,04
Poland	201 820 761	181 295 704	178 037 184,55
Portugal	83 792 876	83 029 154	82 498 538,04
Romania	73 475 304	71 193 078	62 683 549,95
Slovenia	18 239 917	17 963 510	18 149 823,96
Slovakia	37 523 182	36 210 428	34 463 850,—
Finland	106 382 790	103 369 355	96 790 233,—
Sweden	37 938 425	36 684 944	34 489 444,44
United Kingdom	– 4 072 425 170	– 3 975 000 971	– 3 783 401 693,—
Article 1 5 0 — Total	0	0	51 857 520,20

CHAPTER 1 6 — GROSS REDUCTION IN THE ANNUAL GNI-BASED CONTRIBUTION GRANTED TO THE NETHERLANDS AND SWEDEN

1 6 0 *Gross reduction in the annual GNI-based contribution granted to the Netherlands and Sweden pursuant to Article 2(5) of Decision 2007/436/EC, Euratom*

Financial year 2013	Financial year 2012	Financial year 2011
0,—	0,—	– 1 398 787,48

Remarks

For the period 2007-2013 only, the Netherlands benefits from a gross reduction in its annual GNI contribution of EUR 605 000 000 and Sweden from a gross reduction in its annual GNI contribution of EUR 150 000 000, measured in 2004 prices. These amounts are adjusted to current prices.

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities' own resources (OJ L 130, 31.5.2000, p. 1), and in particular Article 10(9) thereof.

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 2(5) thereof.

Member State	Budget 2013	Budget 2012	Outturn 2011
Belgium	25 706 523	25 260 463	24 197 489,04
Bulgaria	2 609 842	2 527 948	2 420 682,01
Czech Republic	9 630 626	9 233 356	9 309 591,79
Denmark	16 846 635	16 686 549	16 086 232,73
Germany	178 770 505	175 802 420	170 881 511,04
Estonia	1 093 213	1 044 069	960 024,96
Ireland	8 323 340	8 255 106	8 288 841,96
Greece	12 905 981	13 144 481	14 235 240,96
Spain	67 540 796	68 202 334	68 972 916,—
France	139 050 482	136 792 269	133 014 960,96
Italy	104 661 652	103 816 968	103 066 026,—
Cyprus	1 142 438	1 133 878	1 173 158,04
Latvia	1 432 232	1 380 677	1 225 783,36
Lithuania	2 161 994	2 055 347	1 899 309,96
Luxembourg	2 104 467	2 043 763	2 070 743,04
Hungary	6 593 038	5 780 203	6 421 903,76
Malta	401 528	391 541	399 032,04
Netherlands	– 653 069 739	– 638 798 259	– 624 989 585,04
Austria	20 585 859	20 296 231	19 149 984,—
Poland	25 516 985	23 105 618	23 514 717,29
Portugal	10 594 260	10 581 828	10 760 744,04
Romania	9 289 769	9 073 354	8 205 141,87
Slovenia	2 306 144	2 289 398	2 367 383,04
Slovakia	4 744 202	4 614 915	4 495 311,96
Finland	13 450 391	13 174 128	12 624 890,04
Sweden	– 144 562 988	– 141 598 022	– 138 333 322,59
United Kingdom	130 169 825	123 709 437	116 182 500,26
Article 1 6 0 — Total	0	0	– 1 398 787,48

TITLE 3

SURPLUSES, BALANCES AND ADJUSTMENTS

CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR
CHAPTER 3 1 — BALANCES AND ADJUSTMENT OF BALANCES BASED ON VAT FOR THE PREVIOUS FINANCIAL YEARS AS A RESULT OF THE APPLICATION OF ARTICLE 10(4), (5) AND (8) OF REGULATION (EC, EURATOM) NO 1150/2000
CHAPTER 3 2 — BALANCES AND ADJUSTMENTS OF BALANCES BASED ON GROSS NATIONAL INCOME/PRODUCT FOR THE PREVIOUS FINANCIAL YEARS AS A RESULT OF THE APPLICATION OF ARTICLE 10(6), (7) AND (8) OF REGULATION (EC, EURATOM) NO 1150/2000
CHAPTER 3 4 — ADJUSTMENT RELATING TO THE NON-PARTICIPATION OF CERTAIN MEMBER STATES IN CERTAIN POLICIES IN THE AREA OF FREEDOM, SECURITY AND JUSTICE

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 3 0			
3 0 0	***Surplus available from the preceding financial year***	p.m.	1 496 968 014	4 539 394 282,77
3 0 2	***Surplus own resources resulting from repayment of the surplus from the Guarantee Fund for external actions***	p.m.	p.m.	0,—
	CHAPTER 3 0 — TOTAL	p.m.	1 496 968 014	4 539 394 282,77
	CHAPTER 3 1			
3 1 0	***Application for 1995 and subsequent financial years of Article 10(4), (5) and (8) of Regulation (EC, Euratom) No 1150/2000***			
3 1 0 3	Application for 1995 and subsequent years of Article 10(4), (5) and (8) of Regulation (EC, Euratom) No 1150/2000	p.m.	217 596 000	722 281 620,61
	Article 3 1 0 — Total	p.m.	217 596 000	722 281 620,61
	CHAPTER 3 1 — TOTAL	p.m.	217 596 000	722 281 620,61
	CHAPTER 3 2			
3 2 0	***Application for 1995 and subsequent financial years of Article 10(6), (7) and (8) of Regulation (EC, Euratom) No 1150/2000***			
3 2 0 3	Application for 1995 and subsequent financial years of Article 10(6), (7) and (8) of Regulation (EC, Euratom) No 1150/2000	p.m.	279 732 000	1 155 085 183,84
	Article 3 2 0 — Total	p.m.	279 732 000	1 155 085 183,84
	CHAPTER 3 2 — TOTAL	p.m.	279 732 000	1 155 085 183,84
	CHAPTER 3 4			
3 4 0	***Adjustment for the impact of the non-participation of certain Member States in certain policies in the area of freedom, security and justice***	p.m.	p.m.	– 282 578,19
	CHAPTER 3 4 — TOTAL	p.m.	p.m.	– 282 578,19

CHAPTER 3 5 — RESULT OF THE DEFINITIVE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM

CHAPTER 3 6 — RESULT OF INTERMEDIATE UPDATES OF THE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 3 5			
3 5 0	***Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom***			
3 5 0 4	Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom	p.m.	0,—	– 46 431 033,31
	Article 3 5 0 — Total	p.m.	0,—	– 46 431 033,31
	CHAPTER 3 5 — TOTAL	p.m.	0,—	– 46 431 033,31
	CHAPTER 3 6			
3 6 0	***Result of intermediate updates of the calculation of the financing of the correction of budgetary imbalances for the United Kingdom***			
3 6 0 4	Result of intermediate updates of the calculation of the financing of the correction of budgetary imbalances for the United Kingdom	p.m.	0,—	0,—
	Article 3 6 0 — Total	p.m.	0,—	0,—
	CHAPTER 3 6 — TOTAL	p.m.	0,—	0,—
	Title 3 — Total	**p.m.**	**1 994 296 014**	**6 370 047 475,72**

TITLE 3

SURPLUSES, BALANCES AND ADJUSTMENTS

CHAPTER 30 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR

300 *Surplus available from the preceding financial year*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	1 496 968 014	4 539 394 282,77

Remarks

According to Article 18 of the Financial Regulation, the balance from each financial year, whether surplus or deficit, is entered as revenue or expenditure in the budget of the subsequent financial year.

The relevant estimates of such revenue or expenditure are entered in the budget during the budgetary procedure and, where appropriate, in a letter of amendment submitted pursuant to Article 39 of the Financial Regulation. They are drawn up in accordance with the principles set out in Article 15 of Regulation (EC, Euratom) No 1150/2000.

After the closure of the accounts for each financial year, any discrepancy in relation to the estimates is entered in the budget for the following financial year through an amending budget that must be presented by the Commission within 15 days following the submission of the provisional accounts.

A deficit is entered in Article 27 02 01 of the statement of expenditure of Section III 'Commission'.

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities' own resources (OJ L 130, 31.5.2000, p. 1).

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Article 7 thereof.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 18 thereof.

302 *Surplus own resources resulting from repayment of the surplus from the Guarantee Fund for external actions*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to receive, once the target amount has been reached, any surplus in the Guarantee Fund for external actions in accordance with Article 3 and Article 4 of Regulation (EC, Euratom) No 480/2009.

Legal basis

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17).

Council Regulation (EC, Euratom) No 480/2009 of 25 May 2009 establishing a Guarantee Fund for external actions (OJ L 145, 10.6.2009, p. 10).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 7(2) thereof.

CHAPTER 31 — BALANCES AND ADJUSTMENT OF BALANCES BASED ON VAT FOR THE PREVIOUS FINANCIAL YEARS AS A RESULT OF THE APPLICATION OF ARTICLE 10(4), (5) AND (8) OF REGULATION (EC, EURATOM) NO 1150/2000

310 Application for 1995 and subsequent financial years of Article 10(4), (5) and (8) of Regulation (EC, Euratom) No 1150/2000

3103 Application for 1995 and subsequent years of Article 10(4), (5) and (8) of Regulation (EC, Euratom) No 1150/2000

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	217 596 000	722 281 620,61

Remarks

Under Article 7(1) of Regulation (EEC, Euratom) No 1553/89, Member States are to send the Commission a statement of the total amount of the VAT resources base for the previous calendar year before 31 July.

Each Member State is debited with an amount calculated on the basis of that statement in accordance with Union rules and credited with the 12 payments actually made during the previous financial year. The Commission works out the balance and informs the Member States in time for them to enter it in the Commission's account referred to in Article 9(1) of Regulation (EC, Euratom) No 1150/2000 on the first working day of December of the same year.

Any corrections to the abovementioned statements resulting from Commission controls in accordance with Article 9 of Regulation (EEC, Euratom) No 1553/89 or/and any changes to the GNI of previous financial years that have an effect on the capping of the 'VAT' base will lead to adjustments of the 'VAT' balances.

Legal basis

Council Regulation (EEC, Euratom) No 1553/89 of 29 May 1989 on the definitive uniform arrangements for the collection of own resources accruing from value added tax (OJ L 155, 7.6.1989, p. 9).

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC Euratom on the system of the European Communities' own resources (OJ L 130, 31.5.2000, p. 1), and in particular Article 10(4), (5) and (8) thereof.

CHAPTER 3 1 — BALANCES AND ADJUSTMENT OF BALANCES BASED ON VAT FOR THE PREVIOUS FINANCIAL YEARS AS A RESULT OF THE APPLICATION OF ARTICLE 10(4), (5) AND (8) OF REGULATION (EC, EURATOM) NO 1150/2000 *(cont'd)*

3 1 0 *(cont'd)*

3 1 0 3 *(cont'd)*

Member State	Budget 2013	Budget 2012	Outturn 2011
Belgium	p.m.	– 16 821 000	28 248 185,26
Bulgaria	p.m.	– 996 000	493 743,83
Czech Republic	p.m.	– 174 000	7 449 176,38
Denmark	p.m.	– 4 212 000	2 076 879,75
Germany	p.m.	53 626 000	17 568 295,03
Estonia	p.m.	– 630 000	1 255 001,79
Ireland	p.m.	5 741 000	3 468 761,62
Greece	p.m.	– 52 894 000	– 27 207 676,22
Spain	p.m.	– 124 891 000	386 936 162,77
France	p.m.	14 165 000	119 302 438,91
Italy	p.m.	336 619 000	84 125 027,89
Cyprus	p.m.	44 000	66 837,58
Latvia	p.m.	1 369 000	– 2 670 657,77
Lithuania	p.m.	2 419 000	– 7 590 645,48
Luxembourg	p.m.	– 5 720 000	– 808 338,16
Hungary	p.m.	– 22 336 000	– 10 460 626,65
Malta	p.m.	382 000	305 970,96
Netherlands	p.m.	– 11 027 000	13 622 917,50
Austria	p.m.	13 880 000	10 021 395,93
Poland	p.m.	210 000	– 2 117 333,16
Portugal	p.m.	122 000	52 549 013,—
Romania	p.m.	3 233 000	– 47 274,28
Slovenia	p.m.	– 350 000	451 073,36
Slovakia	p.m.	8 727 000	– 4 424 287,31
Finland	p.m.	4 468 000	14 960 274,81
Sweden	p.m.	7 649 000	6 645 887,98
United Kingdom	p.m.	4 993 000	28 061 415,29
Item 3 1 0 3 — Total	p.m.	217 596 000	722 281 620,61

CHAPTER 3 2 — BALANCES AND ADJUSTMENTS OF BALANCES BASED ON GROSS NATIONAL INCOME/PRODUCT FOR THE PREVIOUS FINANCIAL YEARS AS A RESULT OF THE APPLICATION OF ARTICLE 10(6), (7) AND (8) OF REGULATION (EC, EURATOM) NO 1150/2000

3 2 0 Application for 1995 and subsequent financial years of Article 10(6), (7) and (8) of Regulation (EC, Euratom) No 1150/2000

3 2 0 3 Application for 1995 and subsequent financial years of Article 10(6), (7) and (8) of Regulation (EC, Euratom) No 1150/2000

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	279 732 000	1 155 085 183,84

Remarks

On the basis of figures for aggregate gross national income and its components from the preceding year, supplied by the Member States in accordance with Article 2(2) of Regulation (EC, Euratom) No 1287/2003, each Member State shall be debited with an amount calculated in accordance with Union rules and credited with the 12 payments made during that previous financial year.

The Commission works out the balance and informs the Member States in time for them to enter it in the account referred to in Article 9(1) of Regulation (EC, Euratom) No 1150/2000 on the first working day of December of the same year.

Any changes to the gross national product/gross national income of previous financial years pursuant to Article 2(2) of Regulation (EC, Euratom) No 1287/2003, subject to Articles 4 and 5 thereof, gives rise for each Member State concerned to an adjustment to the balance established pursuant to Article 10(7) of Regulation (EC, Euratom) No 1150/2000.

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities' own resources (OJ L 130, 31.5.2000, p. 1), and in particular Article 10(6), (7) and (8) thereof.

Council Regulation (EC, Euratom) No 1287/2003 of 15 July 2003 on the harmonisation of gross national income at market prices (GNI Regulation) (OJ L 181, 19.7.2003, p. 1).

CHAPTER 3 2 — BALANCES AND ADJUSTMENTS OF BALANCES BASED ON GROSS NATIONAL INCOME/PRODUCT FOR THE PREVIOUS FINANCIAL YEARS AS A RESULT OF THE APPLICATION OF ARTICLE 10(6), (7) AND (8) OF REGULATION (EC, EURATOM) NO 1150/2000 *(cont'd)*

3 2 0 *(cont'd)*

3 2 0 3 *(cont'd)*

Member State	Budget 2013	Budget 2012	Outturn 2011
Belgium	p.m.	50 377 000	75 090 848,28
Bulgaria	p.m.	4 961 000	18 780 019,26
Czech Republic	p.m.	26 971 000	187 940 253,96
Denmark	p.m.	49 367 000	8 756 363,25
Germany	p.m.	414 891 000	– 413 112 131,18
Estonia	p.m.	1 420 000	5 607 059,31
Ireland	p.m.	30 334 000	12 641 677,11
Greece	p.m.	– 145 806 000	– 125 366 408,35
Spain	p.m.	– 59 671 000	80 167 959,41
France	p.m.	64 017 000	5 652 988,38
Italy	p.m.	– 126 290 000	832 541 650,20
Cyprus	p.m.	200 000	– 259 300,87
Latvia	p.m.	11 385 000	4 363 908,98
Lithuania	p.m.	2 568 000	13 405 135,44
Luxembourg	p.m.	– 27 121 000	– 3 302 114,04
Hungary	p.m.	– 18 994 000	– 12 525 899,86
Malta	p.m.	1 812 000	1 448 859,98
Netherlands	p.m.	– 95 839 000	– 7 046 685,31
Austria	p.m.	58 625 000	130 156 774,28
Poland	p.m.	– 20 329 000	8 342 621,37
Portugal	p.m.	102 906 000	72 761 794,65
Romania	p.m.	75 334 000	36 131 959,43
Slovenia	p.m.	– 219 000	2 220 662,26
Slovakia	p.m.	– 5 779 000	795 829,91
Finland	p.m.	– 43 539 000	104 522 069,29
Sweden	p.m.	79 194 000	100 732 942,07
United Kingdom	p.m.	– 151 043 000	14 636 346,63
Item 3 2 0 3 — Total	p.m.	279 732 000	1 155 085 183,84

CHAPTER 34 — ADJUSTMENT RELATING TO THE NON-PARTICIPATION OF CERTAIN MEMBER STATES IN CERTAIN POLICIES IN THE AREA OF FREEDOM, SECURITY AND JUSTICE

340 *Adjustment for the impact of the non-participation of certain Member States in certain policies in the area of freedom, security and justice*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	– 282 578,19

Remarks

Article 3 of the Protocol on the position of Denmark and Article 5 of the Protocol on the position of the United Kingdom and Ireland, in respect of the area of freedom, security and justice, annexed to the Treaty on European Union and the Treaty on the Functioning of the European Union, grant full exemption to these Member States from supporting the financial consequences of some specific policies in the area of freedom, security and justice, with the exception of the related administrative costs. They can therefore obtain an adjustment to the own resources paid for each year in which they do not participate.

Each Member State's contribution to the adjustment mechanism is calculated by applying to the budget expenditure resulting from this operation or policy the scale of the aggregate gross national income and its components from the preceding year, supplied by the Member States in accordance with Article 2(2) of Council Regulation (EC, Euratom) No 1287/2003 of 15 July 2003 on the harmonisation of gross national income at market prices (OJ L 181, 19.7.2003, p. 1).

The Commission works out each Member State's balance and informs them in time for them to enter it in the account referred to in Article 9(1) of Regulation (EC, Euratom) No 1150/2000 on the first working day of December, in accordance with Article 10a of that Regulation.

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities' own resources (OJ L 130, 31.5.2000, p. 1), and in particular Article 10a thereof.

Protocol on the position of Denmark, annexed to the Treaty on European Union and to the Treaty on the Functioning of the European Union, and in particular Article 3 thereof, and Protocol on the position of the United Kingdom and Ireland in respect of the area of freedom, security and justice, annexed to the Treaty on European Union and to the Treaty on the Functioning of the European Union, and in particular Article 5 thereof.

CHAPTER 3 4 — ADJUSTMENT RELATING TO THE NON-PARTICIPATION OF CERTAIN MEMBER STATES IN CERTAIN POLICIES IN THE AREA OF FREEDOM, SECURITY AND JUSTICE *(cont'd)*

3 4 0 *(cont'd)*

Member State	Budget 2013	Budget 2012	Outturn 2011
Belgium	p.m.	p.m.	1 149 280,38
Bulgaria	p.m.	p.m.	111 890,26
Czech Republic	p.m.	p.m.	439 227,25
Denmark	p.m.	p.m.	– 3 315 728,36
Germany	p.m.	p.m.	8 039 873,04
Estonia	p.m.	p.m.	43 316,88
Ireland	p.m.	p.m.	– 2 086 915,62
Greece	p.m.	p.m.	704 697,94
Spain	p.m.	p.m.	3 301 509,21
France	p.m.	p.m.	6 272 302,46
Italy	p.m.	p.m.	4 935 887,68
Cyprus	p.m.	p.m.	53 725,57
Latvia	p.m.	p.m.	59 378,60
Lithuania	p.m.	p.m.	86 633,15
Luxembourg	p.m.	p.m.	91 255,07
Hungary	p.m.	p.m.	262 376,96
Malta	p.m.	p.m.	18 028,57
Netherlands	p.m.	p.m.	1 859 341,94
Austria	p.m.	p.m.	907 266,74
Poland	p.m.	p.m.	963 277,03
Portugal	p.m.	p.m.	532 096,02
Romania	p.m.	p.m.	371 521,33
Slovenia	p.m.	p.m.	111 205,36
Slovakia	p.m.	p.m.	207 113,37
Finland	p.m.	p.m.	584 454,38
Sweden	p.m.	p.m.	1 164 142,90
United Kingdom	p.m.	p.m.	– 27 149 736,30
Article 3 4 0 — Total	p.m.	p.m.	– 282 578,19

CHAPTER 3 5 — RESULT OF THE DEFINITIVE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM

3 5 0 Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom

3 5 0 4 Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	0,—	– 46 431 033,31

Remarks

Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom.

The figures for 2011 correspond to the result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the correction for the year 2007 and a final update for the year 2006.

The figures for 2012 correspond to the result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the correction for the year 2008.

Legal basis

Council Decision 2000/597/EC, Euratom of 29 September 2000 on the system of the European Communities' own resources (OJ L 253, 7.10.2000, p. 42), and in particular Articles 4 and 5 thereof.

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Articles 4 and 5 thereof.

Member State	Budget 2013	Budget 2012	Outturn 2011
Belgium	p.m.	– 2 436 633	– 8 048 641,92
Bulgaria	p.m.	1 220 806	– 206 211,—
Czech Republic	p.m.	1 690 027	3 347 606,79
Denmark	p.m.	– 3 876 276	– 11 234 208,90
Germany	p.m.	– 4 774 265	– 12 248 421,96
Estonia	p.m.	47 930	– 1 365 231,—
Ireland	p.m.	492 015	– 10 814 067,96
Greece	p.m.	– 4 953 249	– 16 084 340,04
Spain	p.m.	– 5 638 762	– 41 096 144,04
France	p.m.	– 19 594 776	– 53 860 120,92
Italy	p.m.	8 439 585	– 72 263 136,—
Cyprus	p.m.	– 497 841	– 463 799,98
Latvia	p.m.	– 254 104	– 376 724,74
Lithuania	p.m.	318 425	– 607 506,—
Luxembourg	p.m.	– 714 690	– 885 867,—
Hungary	p.m.	– 1 193 752	– 1 392 527,31
Malta	p.m.	– 66 212	– 126 186,96
Netherlands	p.m.	– 305 503	– 3 320 143,92
Austria	p.m.	– 238 031	– 1 858 687,92
Poland	p.m.	– 2 645 902	4 656 538,98
Portugal	p.m.	2 383 572	– 898 938,—
Romania	p.m.	1 233 079	4 182 315,73
Slovenia	p.m.	39 130	– 220 740,—
Slovakia	p.m.	– 868 292	2 462 865,19
Finland	p.m.	2 996 972	– 9 671 119,08
Sweden	p.m.	– 1 526 708	– 1 495 196,45
United Kingdom	p.m.	30 723 455	187 457 601,10
Item 3 5 0 4 — Total	p.m.	0	– 46 431 033,31

CHAPTER 3 6 — RESULT OF INTERMEDIATE UPDATES OF THE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM

3 6 0 Result of intermediate updates of the calculation of the financing of the correction of budgetary imbalances for the United Kingdom

3 6 0 4 Result of intermediate updates of the calculation of the financing of the correction of budgetary imbalances for the United Kingdom

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	0,—	0,—

Remarks

This item is intended to record the difference between previously budgeted and the latest intermediate update of the UK correction before the final calculations are made.

The figures for 2012 correspond to the result of the intermediate calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the correction for the year 2010.

Legal basis

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Articles 4 and 5 thereof.

Member State	Budget 2013	Budget 2012	Outturn 2011
Belgium	p.m.	– 7 206 164	0,—
Bulgaria	p.m.	– 874 899	0,—
Czech Republic	p.m.	– 1 231 077	0,—
Denmark	p.m.	– 5 756 244	0,—
Germany	p.m.	– 12 395 478	0,—
Estonia	p.m.	– 159 399	0,—
Ireland	p.m.	– 4 114 974	0,—
Greece	p.m.	– 10 261 013	0,—
Spain	p.m.	– 31 026 737	0,—
France	p.m.	– 53 804 546	0,—
Italy	p.m.	– 44 693 441	0,—
Cyprus	p.m.	– 988 357	0,—
Latvia	p.m.	230 629	0,—
Lithuania	p.m.	– 468 727	0,—
Luxembourg	p.m.	– 1 321 483	0,—
Hungary	p.m.	– 4 025 268	0,—
Malta	p.m.	– 289 108	0,—
Netherlands	p.m.	– 3 588 342	0,—
Austria	p.m.	– 764 191	0,—
Poland	p.m.	– 15 230 602	0,—
Portugal	p.m.	– 4 186 172	0,—
Romania	p.m.	1 370 640	0,—
Slovenia	p.m.	– 1 504 459	0,—
Slovakia	p.m.	– 2 287 722	0,—
Finland	p.m.	– 4 814 952	0,—
Sweden	p.m.	– 1 637 487	0,—
United Kingdom	p.m.	211 029 573	0,—
Item 3 6 0 4 — Total	p.m.	0	0,—

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME
CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 4 0			
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of Members of the institutions, officials, other servants and persons in receipt of a pension, and members of the governing bodies of the European Investment Bank, the European Central Bank, the European Investment Fund, their staff and persons in receipt of a pension***	644 173 746	633 070 802	587 748 843,89
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment***	p.m.	p.m.	52 831,09
4 0 4	***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***	43 887 871	65 496 118	63 055 440,43
	CHAPTER 4 0 — TOTAL	688 061 617	698 566 920	650 857 115,41
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	472 648 608	476 991 862	456 370 768,48
4 1 1	***Transfer or purchase of pension rights by staff***	98 306 299	115 100 938	75 066 154,68
4 1 2	***Contributions to the pensions scheme by officials and temporary staff on leave on personal grounds***	110 000	110 000	107 145,68
	CHAPTER 4 1 — TOTAL	571 064 907	592 202 800	531 544 068,84
	CHAPTER 4 2			
4 2 0	***Employer's contribution by decentralised agencies and international organisations to the pension scheme***	19 060 344	21 575 132	24 371 335,12
4 2 1	***Contributions by Members of the European Parliament to the pension scheme***	p.m.	p.m.	35 043,—
	CHAPTER 4 2 — TOTAL	19 060 344	21 575 132	24 406 378,12
	Title 4 — Total	**1 278 186 868**	**1 312 344 852**	**1 206 807 562,37**

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 *Proceeds from the tax on the salaries, wages and allowances of Members of the institutions, officials, other servants and persons in receipt of a pension, and members of the governing bodies of the European Investment Bank, the European Central Bank, the European Investment Fund, their staff and persons in receipt of a pension*

Financial year 2013	Financial year 2012	Financial year 2011
644 173 746	633 070 802	587 748 843,89

Remarks

This revenue represents all the tax levied on salaries, wages and emoluments of every type, with the exception of benefits and family allowances paid to Members of the Commission, officials, other servants and persons in receipt of the compensation payments on termination of employment referred to in Chapter 01 of each title of the statement of expenditure and to persons in receipt of a pension.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Protocol on the privileges and immunities of the European Union, and in particular Article 13 thereof.

Council Regulation No 422/67/EEC, No 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the Conditions of Employment of Staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

Council Decision 2009/909/EU of 1 December 2009 laying down the conditions of employment of the President of the European Council (OJ L 322, 9.12.2009, p. 35).

Council Decision 2009/910/EU of 1 December 2009 laying down the conditions of employment of the High Representative of the Union for Foreign Affairs and Security Policy (OJ L 322, 9.12.2009, p. 36).

Council Decision 2009/912/EU of 1 December 2009 laying down the conditions of employment of the Secretary-General of the Council of the European Union (OJ L 322, 9.12.2009, p. 38).

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS *(cont'd)*

400 *(cont'd)*

Parliament		65 835 934
Council		22 452 000
Commission:		439 977 193
— administration	(358 208 000)	
— research and technological development	(14 966 352)	
— research (indirect actions)	(16 415 055)	
— European Anti-Fraud Office (OLAF)	(2 902 000)	
— European Personnel Selection Office (EPSO)	(666 000)	
— Office for Infrastructure and Logistics in Brussels (OIB)	(2 332 000)	
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(851 000)	
— Office for Administration and Payment of Individual Entitlements (PMO)	(1 145 000)	
— Publications Office of the European Union (OP)	(3 382 000)	
— Agency for the Cooperation of Energy Regulators (ACER)	(228 203)	
— Agency for the operational management of large-scale IT systems in the area of freedom, security and justice	(143 420)	
— Artemis Joint Undertaking — Embedded Computing Systems Initiative (Artemis JU)	(97 680)	
— Body of European Regulators for Electronic Communications (BEREC)	(69 381)	
— Clean Sky JU	(165 141)	
— Community Fisheries Control Agency (CFCA)	(285 711)	
— Community Plant Variety Office (CPVO)	(252 480)	
— Education, Audiovisual and Culture Executive Agency (EACEA)	(1 039 625)	
— European Agency for Reconstruction	p.m.	
— European Agency for Safety and Health at Work (EU-OSHA)	(228 373)	
— European Agency for the Management of Operational Cooperation at the External Borders (Frontex)	(913 380)	
— European Asylum Support Office (EASO)	(102 179)	
— European Aviation Safety Agency (EASA)	(3 924 919)	
— European Banking Authority (EBA)	(786 380)	
— Eurojust	(573 681)	
— European Centre for Disease Prevention and Control (ECDC)	(1 068 486)	
— European Centre for the Development of Vocational Training (Cedefop)	(563 211)	
— European Chemicals Agency (ECHA)	(3 353 036)	
— European Environment Agency (EEA)	(1 251 270)	
— European Food Safety Authority (EFSA)	(1 753 398)	
— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(571 139)	
— European GNSS Agency (Galileo)	(217 312)	

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS *(cont'd)*

400 *(cont'd)*

— European Institute for Gender Equality (EIGE)	(128 967)	
— European Institute of Innovation and Technology (EIT)	(137 503)	
— European Insurance and Occupational Pensions Authority (EIOPA)	(425 878)	
— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(1 708 380)	
— European Maritime Safety Agency (EMSA)	(841 041)	
— European Medicines Agency (EMA)	(4 229 961)	
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(496 720)	
— European Nanoelectronics Initiative Advisory Council JU (ENIAC)	(95 678)	
— European Network and Information Security Agency (ENISA)	(251 098)	
— European Police College (CEPOL)	(100 337)	
— European Police Office (Europol)	(2 629 713)	
— European Railway Agency (ERA)	(804 709)	
— European Research Council Executive Agency (ERCEA)	(843 145)	
— European Securities and Markets Authority (ESMA)	(581 178)	
— European Training Foundation (ETF)	(756 725)	
— European Union Agency for Fundamental Rights (FRA)	(468 029)	
— Executive Agency for Competitiveness and Innovation (EACI)	(411 524)	
— Executive Agency for Health and Consumers (EAHC)	(123 798)	
— Research Executive Agency (REA)	(944 402)	
— Trans-European Transport Network Executive Agency (TEN-T EA)	(271 482)	
— Fuel Cells and Hydrogen JU (FCH)	(122 404)	
— Innovative Medicines Initiative JU (IMI)	(218 218)	
— New generation European air traffic management system JU (SESAR)	(210 264)	
— Office for Harmonization in the Internal Market (OHIM)	(3 606 330)	
— Translation Centre for the bodies of the European Union (CdT)	(1 113 897)	
Court of Justice of the European Union		23 277 000
Court of Auditors		10 170 000
European Economic and Social Committee		4 467 343
Committee of the Regions		3 105 726
European Ombudsman		585 550
European Data Protection Supervisor		446 000
European External Action Service		21 457 000
European Investment Bank		34 000 000
European Central Bank		16 000 000
European Investment Fund		2 400 000
	Total	644 173 746

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS *(cont'd)*

4 0 3 ***Proceeds from the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	52 831,09

Remarks

The provisions concerning the temporary contribution applied until 30 June 2003. Therefore this line will cover any revenue resulting from the residual amount of the temporary contribution from the salaries of Members of the Commission, officials and other servants in active employment.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Council Regulation No 422/67/EEC, No 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

Parliament		p.m.
Council		p.m.
Commission:		p.m.
— administration	(p.m.)	
— research and technological development	(p.m.)	
— research (indirect actions)	(p.m.)	
— European Personnel Selection Office (EPSO)	(p.m.)	
— European Anti-Fraud Office (OLAF)	(p.m.)	
— Office for Infrastructure and Logistics in Brussels (OIB)	(p.m.)	
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(p.m.)	
— Office for Administration and Payment of Individual Entitlements (PMO)	(p.m.)	
— Publications Office of the European Union (OP)	(p.m.)	
— Community Plant Variety Office (CPVO)	(p.m.)	
— Eurojust	(p.m.)	
— European Agency for Reconstruction	(p.m.)	
— European Agency for Safety and Health at Work (EU-OSHA)	(p.m.)	
— European Medicines Agency (EMEA)	(p.m.)	
— European Aviation Safety Agency (EASA)	(p.m.)	
— European Centre for the Development of Vocational Training (Cedefop)	(p.m.)	
— European Environment Agency (EEA)	(p.m.)	
— European Food Safety Authority (EFSA)	(p.m.)	
— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(p.m.)	
— European Maritime Safety Agency (EMSA)	(p.m.)	
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(p.m.)	

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS *(cont'd)*

403 *(cont'd)*

— European Union Agency for Fundamental Rights (FRA)	(p.m.)	
— European Training Foundation (ETF)	(p.m.)	
— Office for Harmonization in the Internal Market (OHIM)	(p.m.)	
— Translation Centre for the bodies of the European Union (CdT)	(p.m.)	
Court of Justice of the European Union		p.m.
Court of Auditors		p.m.
European Economic and Social Committee		p.m.
Committee of the Regions		p.m.
European Ombudsman		p.m.
European Data Protection Supervisor		p.m.
	Total	p.m.

404 ***Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment***

Financial year 2013	Financial year 2012	Financial year 2011
43 887 871	65 496 118	63 055 440,43

Remarks

This article is intended to record the proceeds from the special levy on the salaries of officials and other servants in active employment according to Article 66a of the Staff Regulations.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

Council Regulation No 422/67/EEC, No 5/67/Euratom of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

Council Decision 2009/909/EU of 1 December 2009 laying down the conditions of employment of the President of the European Council (OJ L 322, 9.12.2009, p. 35).

Council Decision 2009/910/EU of 1 December 2009 laying down the conditions of employment of the High Representative of the Union for Foreign Affairs and Security Policy (OJ L 322, 9.12.2009, p. 36).

Council Decision 2009/912/EU of 1 December 2009 laying down the conditions of employment of the Secretary-General of the Council of the European Union (OJ L 322, 9.12.2009, p. 38).

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS *(cont'd)*

404 *(cont'd)*

Parliament		4 612 253
Council		2 797 000
Commission:		28 787 102
— administration	(17 302 000)	
— research and technological development	(1 508 653)	
— research (indirect actions)	(1 431 056)	
— European Anti-Fraud Office (OLAF)	(301 000)	
— European Personnel Selection Office (EPSO)	(65 500)	
— Office for Infrastructure and Logistics in Brussels (OIB)	(218 500)	
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(75 500)	
— Office for Administration and Payment of Individual Entitlements (PMO)	(120 000)	
— Publications Office of the European Union (OP)	(346 500)	
— Agency for the Cooperation of Energy Regulators (ACER)	(45 188)	
— Agency for the operational management of large-scale IT systems in the area of freedom, security and justice	(16 872)	
— Artemis Joint Undertaking — Embedded Computing Systems Initiative (Artemis JU)	(17 912)	
— Body of European Regulators for Electronic Communications (BEREC)	(15 654)	
— Clean Sky JU	(34 424)	
— Community Fisheries Control Agency (CFCA)	(64 827)	
— Community Plant Variety Office (CPVO)	(44 971)	
— Education, Audiovisual and Culture Executive Agency (EACEA)	(161 737)	
— European Agency for Reconstruction	p.m.	
— European Agency for Safety and Health at Work (EU-OSHA)	(42 972)	
— European Agency for the Management of Operational Cooperation at the External Borders (Frontex)	(232 955)	
— European Asylum Support Office (EASO)	(21 275)	
— European Aviation Safety Agency (EASA)	(879 680)	
— European Banking Authority (EBA)	(108 682)	
— Eurojust	(67 487)	
— European Centre for Disease Prevention and Control (ECDC)	(188 401)	
— European Centre for the Development of Vocational Training (Cedefop)	(117 284)	
— European Chemicals Agency (ECHA)	(573 091)	
— European Environment Agency (EEA)	(184 312)	
— European Food Safety Authority (EFSA)	(349 651)	
— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(108 358)	
— European GNSS Agency (Galileo)	(50 280)	

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS *(cont'd)*

404 *(cont'd)*

— European Institute for Gender Equality (EIGE)	(31 470)	
— European Institute of Innovation and Technology (EIT)	(29 742)	
— European Insurance and Occupational Pensions Authority (EIOPA)	(92 579)	
— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(344 968)	
— European Maritime Safety Agency (EMSA)	(215 883)	
— European Medicines Agency (EMA)	(577 944)	
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(122 544)	
— European Nanoelectronics Initiative Advisory Council JU (ENIAC)	(16 112)	
— European Network and Information Security Agency (ENISA)	(52 413)	
— European Police College (CEPOL)	(18 268)	
— European Police Office (Europol)	(572 560)	
— European Railway Agency (ERA)	(165 603)	
— European Research Council Executive Agency (ERCEA)	(164 346)	
— European Securities and Markets Authority (ESMA)	(105 047)	
— European Training Foundation (ETF)	(142 899)	
— European Union Agency for Fundamental Rights (FRA)	(94 263)	
— Executive Agency for Competitiveness and Innovation (EACI)	(62 836)	
— Executive Agency for Health and Consumers (EAHC)	(23 832)	
— Research Executive Agency (REA)	(157 112)	
— Trans-European Transport Network Executive Agency (TEN-T EA)	(48 712)	
— Fuel Cells and Hydrogen JU (FCH)	(30 601)	
— Innovative Medicines Initiative JU (IMI)	(45 003)	
— New generation European air traffic management system JU (SESAR)	(40 036)	
— Office for Harmonization in the Internal Market (OHIM)	(709 951)	
— Translation Centre for the bodies of the European Union (CdT)	(227 656)	
Court of Justice of the European Union		3 393 000
Court of Auditors		1 400 000
European Economic and Social Committee		426 482
Committee of the Regions		296 213
European Ombudsman		67 821
European Data Protection Supervisor		75 000
European External Action Service		2 033 000
	Total	43 887 871

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 *Staff contributions to the pension scheme*

Financial year 2013	Financial year 2012	Financial year 2011
472 648 608	476 991 862	456 370 768,48

Remarks

The revenue represents staff contributions to the financing of the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the Conditions of Employment of Staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24).

Parliament		62 231 768
Council		31 521 000
Commission:		327 351 713
— administration	(211 582 000)	
— research and technological development	(17 962 756)	
— research (indirect actions)	(18 442 276)	
— European Anti-Fraud Office (OLAF)	(3 410 000)	
— European Personnel Selection Office (EPSO)	(1 033 000)	
— Infrastructure and Logistics Office in Brussels (OIB)	(4 954 000)	
— Infrastructure and Logistics Office in Luxembourg (OIL)	(1 588 000)	
— Office for Administration and Payment of Individual Entitlements (PMO)	(2 691 000)	
— Publications Office of the European Union (OP)	(4 947 000)	
— Agency for the Cooperation of Energy Regulators (ACER)	(375 143)	
— Agency for the operational management of large-scale IT systems in the area of freedom, security and justice	(296 034)	
— Artemis Joint Undertaking — Embedded Computing Systems Initiative (Artemis JU)	(119 437)	
— Body of European Regulators for Electronic Communications (BEREC)	(119 566)	
— Clean Sky JU	(216 208)	
— Community Fisheries Control Agency (CFCA)	(454 951)	
— Community Plant Variety Office (CPVO)	(354 516)	
— Education, Audiovisual and Culture Executive Agency (EACEA)	(2 338 186)	
— European Agency for Reconstruction	p.m.	
— European Agency for Safety and Health at Work (EU-OSHA)	(411 259)	
— European Agency for the Management of Operational Cooperation at the External Borders of the EU (Frontex)	(1 729 396)	
— European Asylum Support Office (EASO)	(149 678)	
— European Aviation Safety Agency (EASA)	(5 970 837)	
— European Banking Authority (EBA)	(672 226)	
— Eurojust	(1 184 136)	
— European Centre for Disease Prevention and Control (ECDC)	(1 808 173)	
— European Centre for the Development of Vocational Training (Cedefop)	(918 767)	

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME *(cont'd)*

4 1 0 *(cont'd)*

— European Chemicals Agency (ECHA)	(4 299 716)	
— European Environment Agency (EEA)	(1 438 369)	
— European Food Safety Authority (EFSA)	(2 969 364)	
— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(818 040)	
— European GNSS Agency (Galileo)	(403 386)	
— European Institute for Gender Equality (EIGE)	(256 130)	
— European Institute of Innovation and Technology (EIT)	(285 554)	
— European Insurance and Occupational Pensions Authority (EIOPA)	(602 597)	
— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(2 522 259)	
— European Maritime Safety Agency (EMSA)	(1 688 542)	
— European Medicines Agency (EMA)	(4 911 854)	
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(847 012)	
— European Nanoelectronics Initiative Advisory Council JU (ENIAC)	(108 619)	
— European Network and Information Security Agency (ENISA)	(405 427)	
— European Police College (CEPOL)	(187 403)	
— European Police Office (Europol)	(4 220 351)	
— European Railway Agency (ERA)	(1 187 914)	
— European Research Council Executive Agency (ERCEA)	(1 962 590)	
— European Securities and Markets Authority (ESMA)	(713 491)	
— European Training Foundation (ETF)	(1 005 675)	
— European Union Agency for Fundamental Rights (FRA)	(718 657)	
— Executive Agency for Competitiveness and Innovation (EACI)	(879 661)	
— Executive Agency for Health and Consumers (EAHC)	(296 562)	
— Research Executive Agency (REA)	(2 473 777)	
— Trans-European Transport Network Executive Agency (TEN-T EA)	(586 330)	
— Fuel Cells and Hydrogen JU (FCH)	(190 673)	
— Innovative Medicines Initiative JU (IMI)	(270 751)	
— New generation European air traffic management system JU (SESAR)	(259 681)	
— Office for Harmonization in the Internal Market (OHIM)	(5 370 253)	
— Translation Centre for the bodies of the European Union (CdT)	(1 742 530)	
Court of Justice of the European Union		18 124 000
Court of Auditors		8 400 000
European Economic and Social Committee		5 968 211
Committee of the Regions		4 493 611
European Ombudsman		532 305
European Data Protection Supervisor		422 000
European External Action Service		13 604 000
	Total	472 648 608

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME *(cont'd)*

4 1 1 *Transfer or purchase of pension rights by staff*

Financial year 2013	Financial year 2012	Financial year 2011
98 306 299	115 100 938	75 066 154,68

Remarks

The revenue represents the payment to the European Union of the actuarial equivalent or the flat-rate redemption value of pension rights acquired by officials in their previous jobs.

Legal basis

Staff Regulations of Officials of the European Union.

Parliament	9 134 938
Council	p.m.
Commission	89 171 361
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	98 306 299

4 1 2 *Contributions to the pensions scheme by officials and temporary staff on leave on personal grounds*

Financial year 2013	Financial year 2012	Financial year 2011
110 000	110 000	107 145,68

Remarks

Officials and other servants taking leave on personal grounds may continue to acquire pension rights provided that they also bear the cost of the employer's contribution.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Parliament	10 000
Council	p.m.
Commission	100 000
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	110 000

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

4 2 0 *Employer's contribution by decentralised agencies and international organisations to the pension scheme*

Financial year 2013	Financial year 2012	Financial year 2011
19 060 344	21 575 132	24 371 335,12

Remarks

The revenue represents the employer's contribution by decentralised agencies and international organisations to the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Commission	19 060 344

4 2 1 *Contributions by Members of the European Parliament to the pension scheme*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	35 043,—

Remarks

The revenue represents contributions by Members of the European Parliament to the financing of the pension scheme.

Legal basis

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Annex III thereto.

Parliament	p.m.

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property (supply of goods)***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	141 814,85
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	378 637,17
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	4 371 168,15
	Article 5 0 0 — Total	p.m.	p.m.	4 891 620,17
5 0 1	***Proceeds from the sale of immovable property***	p.m.	p.m.	0,—
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	1 426 428,07
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	6 318 048,24
	CHAPTER 5 1			
5 1 0	***Proceeds from the hiring-out of furniture and equipment — Assigned revenue***	p.m.	p.m.	0,—
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	30 516 261,68
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	375 140,25
	Article 5 1 1 — Total	p.m.	p.m.	30 891 401,93
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	30 891 401,93
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institutions' accounts***	1 884 139	11 290 286	5 864 751,67
5 2 1	***Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission***	10 000 000	15 000 000	11 455 376,72
5 2 2	***Interest yielded by pre-financing***	40 000 000	40 000 000	40 436 396,93
5 2 3	***Revenue generated on Trust Accounts — Assigned revenue***	p.m.	p.m.	2 862 776,66
	CHAPTER 5 2 — TOTAL	51 884 139	66 290 286	60 619 301,98

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK
CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 5 5			
5 5 0	***Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	37 826 316,28
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	4 445 786,74
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	42 272 103,02
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	49 132 444,88
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	110 437,26
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	140 514 065,46
5 7 4	***Revenue arising from the Commission contribution to the European External Action Service (EEAS) for Commission staff working in Union delegations — Assigned revenue***	p.m.	p.m.	252 557 069,69
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	442 314 017,29
	CHAPTER 5 8			
5 8 0	***Revenue from payments connected with lettings — Assigned revenue***	p.m.	p.m.	36 563,64
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	424 610,32
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	461 173,96
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	2 000 000	2 000 000	4 211 275,78
	CHAPTER 5 9 — TOTAL	2 000 000	2 000 000	4 211 275,78
	Title 5 — Total	**53 884 139**	**68 290 286**	**587 087 322,20**

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property (supply of goods)

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	141 814,85

Remarks

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institutions.

It also records the proceeds from the sale of vehicles that are being replaced or scrapped when their book value is fully depreciated.

In accordance with Article 21(3)(a) and (b) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	378 637,17

Remarks

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institutions.

It also records the proceeds from the sale of equipment, installations, materials, and scientific and technical apparatus which are being replaced or scrapped when the book value is fully depreciated.

In accordance with Article 21(3)(a) and (b) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY *(cont'd)*

5 0 0 *(cont'd)*

5 0 0 1 *(cont'd)*

Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

5 0 0 2 Proceeds from the supply of goods to other institutions or bodies — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	4 371 168,15

Remarks

In accordance with Article 21(3)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

5 0 1 ***Proceeds from the sale of immovable property***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the sale of immovable property belonging to the institutions.

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY *(cont'd)*

5 0 2 Proceeds from the sale of publications, printed works and films — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	1 426 428,07

Remarks

In accordance with Article 21(3)(h) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

This article also contains revenue from the sale of such products on an electronic medium.

Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 Proceeds from the hiring-out of furniture and equipment — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3)(a) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING *(cont'd)*

5 1 1 Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	30 516 261,68

Remarks

In accordance with Article 21(3)(a) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

5 1 1 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	375 140,25

Remarks

In accordance with Article 21(3)(a) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

5 2 0 Revenue from investments or loans granted, bank and other interest on the institutions' accounts

Financial year 2013	Financial year 2012	Financial year 2011
1 884 139	11 290 286	5 864 751,67

Remarks

This article is intended to record revenue from investments or loans granted, bank and other interest on the institutions' accounts.

Parliament	1 200 000
Council	p.m.
Commission	400 000
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	40 000
Committee of the Regions	44 139
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	200 000
Total	1 884 139

5 2 1 Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission

Financial year 2013	Financial year 2012	Financial year 2011
10 000 000	15 000 000	11 455 376,72

Remarks

This article is intended to record the revenue accruing from the repayment of interest by the subsidised organisations which have placed advances received from the Commission on interest-bearing accounts. If they remain unused, these advances and the interest on them have to be repaid to the Commission.

Commission	10 000 000

5 2 2 Interest yielded by pre-financing

Financial year 2013	Financial year 2012	Financial year 2011
40 000 000	40 000 000	40 436 396,93

Remarks

This article is intended to record revenue from the interest yielded by pre-financing.

In accordance with Article 21(3)(d) of the Financial Regulation, this revenue may be used to provide additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST *(cont'd)*

5 2 2 *(cont'd)*

The Delegated Regulation on the rules of application of the Financial Regulation also lays down provisions regarding the accounting of interest yielded on pre-financing.

Commission 40 000 000

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 21(3)(d) thereof.

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1).

5 2 3 ***Revenue generated on Trust Accounts — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	2 862 776,66

Remarks

This article is intended to record interest and other revenue generated on Trust Accounts.

The Trust Accounts are kept on behalf of the Union by international financial institutions (European Investment Fund, European Investment Bank, Council of Europe Development Bank/Kreditanstalt für Wiederaufbau, European Bank for Reconstruction and Development) managing Union programmes and the amounts paid in by the Union remain on the account until they are made available to the beneficiaries under the single programme, such as small and medium-sized enterprises or institutions managing projects in accession countries.

In accordance with Article 21(4) of the Financial Regulation, interest generated by Trust Accounts used for Union programmes are used to provide additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 21(4) thereof.

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1).

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK

5 5 0 ***Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	37 826 316,28

Remarks

In accordance with Article 21(3)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK *(cont'd)*

5 5 0 *(cont'd)*

Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

5 5 1 ***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	4 445 786,74

Remarks

In accordance with Article 21(3)(a) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS

5 7 0 ***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	49 132 444,88

Remarks

In accordance with Article 21(3)(c) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS *(cont'd)*

5 7 0 *(cont'd)*

Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

5 7 1 ***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	110 437,26

Remarks

In accordance with Article 21(2)(d) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

5 7 2 ***Repayment of welfare expenditure incurred on behalf of another institution***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the repayment of welfare expenditure incurred on behalf of another institution.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS *(cont'd)*

5 7 2 *(cont'd)*

Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

5 7 3 ***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	140 514 065,46

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

5 7 4 ***Revenue arising from the Commission contribution to the European External Action Service (EEAS) for Commission staff working in Union delegations — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	252 557 069,69

Remarks

This revenue arises from a Commission contribution to the EEAS for covering locally managed expenses of Commission staff working in Union delegations, including Commission staff funded by the European Development Fund (EDF).

In accordance with Article 21(2) and (3) of the Financial Regulation, any revenue will be used to provide additional appropriations for Item 3 0 0 5 in the statement of expenditure in Section X 'European External Action Service'.

European External Action Service	p.m.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 Revenue from payments connected with lettings — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	36 563,64

Remarks

In accordance with Article 21(3)(h) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

5 8 1 Revenue from insurance payments received — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	424 610,32

Remarks

In accordance with Article 21(3)(f) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

This article is also intended to record revenue arising from reimbursement by insurance companies of the salaries of officials involved in accidents.

Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 Other revenue from administrative operations

Financial year 2013	Financial year 2012	Financial year 2011
2 000 000	2 000 000	4 211 275,78

Remarks

This article is intended to record other revenue from administrative operations.

Parliament	p.m.
Council	p.m.
Commission	2 000 000
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	2 000 000

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES
CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 6 0			
6 0 1	***Miscellaneous research programmes***			
6 0 1 1	Switzerland/Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics — Assigned revenue	p.m.	p.m.	0,—
6 0 1 2	European fusion development agreements (EFDA) — Assigned revenue	p.m.	p.m.	16 697 188,17
6 0 1 3	Cooperation agreements with third countries under Union research programmes — Assigned revenue	p.m.	p.m.	344 593 840,72
6 0 1 5	Cooperation agreements with institutes from third countries in connection with scientific and technological projects of Union interest (Eureka and others) — Assigned revenue	p.m.	p.m.	0,—
6 0 1 6	Agreements for European cooperation in the field of scientific and technical research — Assigned revenue	p.m.	p.m.	0,—
	Article 6 0 1 — Total	p.m.	p.m.	361 291 028,89
6 0 2	***Other programmes***			
6 0 2 1	Miscellaneous revenue relating to humanitarian aid — Assigned revenue	p.m.	p.m.	0,—
	Article 6 0 2 — Total	p.m.	p.m.	0,—
6 0 3	***Association agreements between the Union and third countries***			
6 0 3 1	Revenue accruing from the participation of the candidate countries and the western Balkan potential candidate countries in Union programmes — Assigned revenue	p.m.	p.m.	196 461 242,11
6 0 3 2	Revenue accruing from the participation of third countries, other than candidate countries and western Balkan potential candidate countries in customs cooperation agreements — Assigned revenue	p.m.	p.m.	256 840,90
6 0 3 3	Participation of outside bodies in Union activities — Assigned revenue	p.m.	p.m.	30 438 242,43
	Article 6 0 3 — Total	p.m.	p.m.	227 156 325,44
	CHAPTER 6 0 — TOTAL	p.m.	p.m.	588 447 354,33
	CHAPTER 6 1			
6 1 1	***Repayment of expenditure incurred on behalf of one or more Member States***			
6 1 1 3	Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue	p.m.	p.m.	47 896 088,58
6 1 1 4	Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel	p.m.	p.m.	0,—
	Article 6 1 1 — Total	p.m.	p.m.	47 896 088,58

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
6 1 2	***Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue***	p.m.	p.m.	645,92
6 1 4	***Repayment of Union support to commercially successful projects and activities***			
6 1 4 3	Repayment of Union support to European risk capital activities in support of small and medium-sized enterprises — Assigned revenue	p.m.	p.m.	0,—
6 1 4 4	Repayment of Union support to risk sharing instruments financed from the European Regional Development Fund and the Cohesion Fund — Assigned revenue	p.m.	p.m.	
	Article 6 1 4 — Total	p.m.	p.m.	0,—
6 1 5	***Repayment of unused Union aid***			
6 1 5 0	Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, Cohesion Fund, Solidarity Fund, ISPA and IPA	p.m.	p.m.	42 018 394,95
6 1 5 1	Repayment of unused subsidies for balancing budgets — Assigned revenue	p.m.	p.m.	0,—
6 1 5 2	Repayment of unused interest subsidies — Assigned revenue	p.m.	p.m.	0,—
6 1 5 3	Repayment of unused sums paid under contracts concluded by the institution — Assigned revenue	p.m.	p.m.	602 575,71
6 1 5 7	Repayments of payments on account under the Structural Funds, the Cohesion Fund and the European Fisheries Fund	p.m.	p.m.	4 559 723,50
6 1 5 8	Repayment of miscellaneous unused Union aid — Assigned revenue	p.m.	p.m.	1 282 087,08
	Article 6 1 5 — Total	p.m.	p.m.	48 462 781,24
6 1 6	***Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue***	p.m.	p.m.	0,—
6 1 7	***Repayment of amounts paid in connection with Union aid to third countries***			
6 1 7 0	Repayments within the framework of cooperation with South Africa — Assigned revenue	p.m.	p.m.	6 098 617,93
	Article 6 1 7 — Total	p.m.	p.m.	6 098 617,93
6 1 8	***Repayment of amounts paid in connection with food aid***			
6 1 8 0	Repayments by tenderers or recipients of overpayments made in connection with food aid — Assigned revenue	p.m.	p.m.	110 579,80
6 1 8 1	Repayment of additional costs caused by the recipients of food aid — Assigned revenue	p.m.	p.m.	19 836,54
	Article 6 1 8 — Total	p.m.	p.m.	130 416,34

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*
CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT
CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
6 1 9	***Repayment of other expenditure incurred on behalf of outside bodies***			
6 1 9 1	Repayment of other expenditure incurred on behalf of outside bodies pursuant to Council Decision 77/270/Euratom — Assigned revenue	p.m.	p.m.	186 420,45
	Article 6 1 9 — Total	p.m.	p.m.	186 420,45
	CHAPTER 6 1 — TOTAL	p.m.	p.m.	102 774 970,46
	CHAPTER 6 2			
6 2 0	***Supply against payment of source materials or special fissile materials (point (b) of Article 6 of the Euratom Treaty) — Assigned revenue***	p.m.	p.m.	0,—
6 2 2	***Revenue from services provided by the Joint Research Centre to outside bodies against payment***			
6 2 2 1	Revenue from the operation of the HFR to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	9 094 616,65
6 2 2 3	Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	8 974 726,67
6 2 2 4	Revenue from licences granted by the Commission on inventions resulting from Union research provided by the Joint Research Centre, irrespective of whether they can be patented — Assigned revenue	p.m.	p.m.	61 913,43
6 2 2 5	Other revenue for the Joint Research Centre — Assigned revenue	p.m.	p.m.	0,—
6 2 2 6	Revenue from services provided by the Joint Research Centre to other services of the Commission on a competitive basis, to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	54 982 731,42
	Article 6 2 2 — Total	p.m.	p.m.	73 113 988,17
6 2 4	***Revenue from licences granted by the Commission on inventions resulting from Union research, irrespective of whether they can be patented (indirect action) — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 6 2 — TOTAL	p.m.	p.m.	73 113 988,17
	CHAPTER 6 3			
6 3 0	***Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area — Assigned revenue***	p.m.	p.m.	218 105 387,—
6 3 1	***Contributions within the framework of the Schengen acquis***			
6 3 1 1	Contributions to administrative costs resulting from the agreement concluded with Iceland and Norway — Assigned revenue	p.m.	p.m.	1 107 086,43
6 3 1 2	Contributions for the development of large-scale information systems under the agreement concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue	p.m.	p.m.	2 554 519,92

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*
CHAPTER 6 5 — FINANCIAL CORRECTIONS
CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS
CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
6 3 1	*(cont'd)*			
6 3 1 3	Other contributions within the framework of the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue	p.m.	p.m.	15 186 000,—
	Article 6 3 1 — Total	p.m.	p.m.	18 847 606,35
6 3 2	***Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue***	p.m.	p.m.	67 847 000,—
6 3 3	***Contributions to certain external aid programmes***			
6 3 3 0	Contributions from Member States to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	37 268 915,03
6 3 3 1	Contributions from third countries to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	0,—
6 3 3 2	Contributions from international organisations to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	0,—
	Article 6 3 3 — Total	p.m.	p.m.	37 268 915,03
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	342 068 908,38
	CHAPTER 6 5			
6 5 0	***Financial corrections***			
6 5 0 0	Financial corrections in connection with the Structural Funds, the Cohesion Fund and the European Fisheries Fund	p.m.	p.m.	85 083 943,54
	Article 6 5 0 — Total	p.m.	p.m.	85 083 943,54
	CHAPTER 6 5 — TOTAL	p.m.	p.m.	85 083 943,54
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	451 438 669,18
6 6 0 1	Other non-assigned contributions and refunds	60 000 000	50 000 000	114 183 916,32
	Article 6 6 0 — Total	60 000 000	50 000 000	565 622 585,50
	CHAPTER 6 6 — TOTAL	60 000 000	50 000 000	565 622 585,50
	CHAPTER 6 7			
6 7 0	***Revenue concerning European Agricultural Guarantee Fund***			
6 7 0 1	Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	p.m.	p.m.	467 339 394,15
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	p.m.	p.m.	177 592 514,88
6 7 0 3	Super-levy from milk producers — Assigned revenue	p.m.	p.m.	21 894 709,96
	Article 6 7 0 — Total	p.m.	p.m.	666 826 618,99

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT *(cont'd)*

CHAPTER 6 8 — TEMPORARY RESTRUCTURING AMOUNTS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
6 7 1	***Revenue concerning European Agricultural Fund for Rural Development***			
6 7 1 1	Clearance of accounts European Agricultural Fund for Rural Development — Assigned revenue	p.m.	p.m.	30 544 547,82
6 7 1 2	European Agricultural Fund for Rural Development irregularities — Assigned revenue	p.m.	p.m.	0,—
	Article 6 7 1 — Total	p.m.	p.m.	30 544 547,82
	CHAPTER 6 7 — TOTAL	p.m.	p.m.	697 371 166,81
	CHAPTER 6 8			
6 8 0	***Temporary restructuring amounts — Assigned revenue***			
6 8 0 1	Temporary restructuring amounts — Assigned revenue	p.m.	p.m.	0,—
	Article 6 8 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 8 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	**60 000 000**	**50 000 000**	**2 454 482 917,19**

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES

6 0 1 Miscellaneous research programmes

6 0 1 1 Switzerland/Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Revenue resulting from cooperation agreements between Switzerland and the European Atomic Energy Community, in particular that of 14 September 1978.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 22 04 (indirect action) of the statement of expenditure in Section III 'Commission', depending on the expenditure to be covered.

6 0 1 2 European fusion development agreements (EFDA) — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	16 697 188,17

Remarks

Revenue resulting from the multilateral EFDA between the European Atomic Energy Community and its 26 fusion associates.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 22 04 (indirect action) of the statement of expenditure in Section III 'Commission', depending on the expenditure to be covered.

Such revenue covers the associates' contribution to financing the Joint Fund expenditure resulting from the use of the JET facilities, the High Performance Computer for Fusion and any other facility which may be set up for the purposes of the EFDA.

6 0 1 3 Cooperation agreements with third countries under Union research programmes — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	344 593 840,72

Remarks

Revenue resulting from cooperation agreements between the Union and third countries, in particular those participating in European cooperation in the field of scientific and technical research in order to associate them with Union research programmes.

Any contributions received are to cover the costs of meetings, experts' contracts and research expenditure under the programmes in question.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 03, 06 06 04, 08 22 04, 09 04 02, 10 02 02, 10 03 02, 15 07 78 and 32 06 03 (indirect action) of the statement of expenditure in Section III 'Commission', depending on the expenditure to be covered.

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 1 *(cont'd)*

6 0 1 3 *(cont'd)*

Legal basis

Decision 2007/502/EC, Euratom of the Council and of the Commission of 25 June 2007 on the signing, on behalf of the European Community and the European Atomic Energy Community, and provisional application of the Agreement on Scientific and Technological Cooperation between the European Community and the European Atomic Energy Community, of the one part, and the Swiss Confederation, of the other part (OJ L 189, 20.7.2007, p. 24).

Decision 2007/585/EC of the Council of 10 July 2007 on the signing and provisional application of the Agreement on scientific and technical cooperation between the European Community and the State of Israel (OJ L 220, 25.8.2007, p. 3).

Council Decision 2010/558/EU of 12 March 2010 on the signing, on behalf of the Union, and provisional application of the Agreement between the European Union and the Government of the Faroes on Scientific and Technological Cooperation, associating the Faroe Islands to the Union's Seventh Framework Programme for Research, Technological Development and Demonstration Activities (2007 to 2013) (OJ L 245, 17.9.2010, p. 1).

Council Decision 2011/27/EU of 12 July 2010, on the signing and provisional application of a Protocol to the Partnership and Cooperation Agreement establishing a partnership between the European Communities and their Member States, of the one part, and the Republic of Moldova, of the other part, on a Framework Agreement between the European Union and the Republic of Moldova on the general principles for the participation of the Republic of Moldova in Union programmes (OJ L 14, 19.1.2011, p. 1).

Council Decision 2011/28/EU of 12 July 2010 on the conclusion of a Protocol to the Partnership and Cooperation Agreement establishing a partnership between the European Communities and their Member States, of the one part, and the Republic of Moldova, on the other part, on a Framework Agreement between the European Union and the Republic of Moldova, on the general principles for the participation of the Republic of Moldova in Union programmes (OJ L 14, 19.1.2011, p. 5).

Commission Decision C(2011) 5803 of 18 August 2011, on the approval and signature of the Memorandum of Understanding between the European Union and the Republic of Moldova on its association to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

Council Decision 2013/4/Euratom of 11 December 2012 approving the conclusion, by the European Commission, of the Agreement on scientific and technological cooperation between the European Atomic Energy Community, of the one part, and the Swiss Confederation, of the other part, associating the Swiss Confederation to the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 4, 9.1.2013, p. 1).

6 0 1 5 Cooperation agreements with institutes from third countries in connection with scientific and technological projects of Union interest (Eureka and others) — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Revenue resulting from cooperation agreements between the Union and institutes from third countries in connection with scientific and technological projects of Union interest (Eureka and others).

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 03, 06 06 04, 08 22 04 and 09 04 02 (indirect action) of the statement of expenditure in Section III 'Commission'.

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 1 *(cont'd)*

6 0 1 6 Agreements for European cooperation in the field of scientific and technical research — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Revenue from States taking part in European cooperation in the field of scientific and technical research.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 03, 06 06 04, 08 22 04 and 09 04 02 (indirect action) of the statement of expenditure in Section III 'Commission'.

Reference acts

Resolution of the Ministers of States participating in European Cooperation in the field of Scientific and Technical Research (COST) (signed in Vienna on 21 November 1991) (OJ C 333, 24.12.1991, p. 1).

6 0 2 ***Other programmes***

6 0 2 1 Miscellaneous revenue relating to humanitarian aid — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Any contributions by outside bodies relating to humanitarian aid.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Title 23 of the statement of expenditure in Section III 'Commission'.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

6 0 3 ***Association agreements between the Union and third countries***

6 0 3 1 Revenue accruing from the participation of the candidate countries and the western Balkan potential candidate countries in Union programmes — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	196 461 242,11

Remarks

Revenue accruing from the Association Agreements concluded between the Union and the countries listed below as a result of their participation in various Union programmes. Any revenue from countries that are already Member States relate to past operations.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 3 *(cont'd)*

6 0 3 1 *(cont'd)*

Reference acts

Framework Agreement between the European Community and the Republic of Turkey on the general principles for the participation of the Republic of Turkey in Community programmes (OJ L 61, 2.3.2002, p. 29).

Commission Decision C(2007) 2029 of 11 May 2007, on the approval and signature of the Memorandum of Understanding between the European Community and the Republic of Turkey on the association of the Republic of Turkey to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

Framework Agreement between the European Community and the Republic of Albania on the general principles for the participation of the Republic of Albania in Community programmes (OJ L 192, 22.7.2005, p. 2).

Commission Decision C(2007) 6103 of 11 December 2007, on the approval and signature of the Memorandum of Understanding between the European Community and the Republic of Albania on the association of the Republic of Albania to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

Framework Agreement between the European Community and Bosnia and Herzegovina on the general principles for the participation of Bosnia and Herzegovina in Community programmes (OJ L 192, 22.7.2005, p. 9).

Commission Decision C(2008) 4037 of 1 August 2008, on the approval and signature of the Memorandum of Understanding between the European Community and Bosnia and Herzegovina on the association of Bosnia and Herzegovina to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

Framework Agreement between the European Community and the Republic of Croatia on the general principles for the participation of the Republic of Croatia in Community programmes (OJ L 192, 22.7.2005, p. 16) (applicable until Accession of the Republic of Croatia (1 July 2013)).

Commission Decision C(2007) 2017 of 11 May 2007, on the approval and signature of the Memorandum of Understanding between the European Community and the Republic of Croatia on the association of the Republic of Croatia to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (applicable until Accession of the Republic of Croatia (1 July 2013)).

Framework Agreement between the European Community and Serbia and Montenegro on the general principles for the participation of Serbia and Montenegro in Community programmes (OJ L 192, 22.7.2005, p. 29).

Commission Decision C(2007) 2030 of 11 May 2007, on the approval and signature of the Memorandum of Understanding between the European Community and the Republic of Serbia on the association of the Republic of Serbia to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

Protocol to the Stabilisation and Association Agreement between the European Communities and their Member States, of the one part, and the Former Yugoslav Republic of Macedonia, of the other part, on a Framework Agreement between the European Community and the Former Yugoslav Republic of Macedonia on the general principles for the participation of the Former Yugoslav Republic of Macedonia in Community programmes (OJ L 192, 22.7.2005, p. 23).

Commission Decision C(2007) 2016 of 11 May 2007, on the approval and signature of the Memorandum of Understanding between the European Community and the former Yugoslav Republic of Macedonia on the association of the former Yugoslav Republic of Macedonia to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

CHAPTER 60 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

603 *(cont'd)*

6031 *(cont'd)*

Agreement in the form of an exchange of letters concerning the provisional application of Protocol 8 to the Stabilisation and Association Agreement between the European Communities and their Member States, of the one part, and the Republic of Montenegro, of the other part, on the general principles for the participation of Montenegro in Community programmes (OJ L 43, 19.2.2008, p. 11).

Commission Decision C(2008) 233 of 24 January 2008, on the approval and signature of the Memorandum of Understanding between the European Community and Montenegro on the association of Montenegro to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

Additional Protocols to the Europe Agreements (Articles 228 and 238) opening up Community programmes to the candidate countries.

6032 Revenue accruing from the participation of third countries, other than candidate countries and western Balkan potential candidate countries in customs cooperation agreements — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	256 840,90

Remarks

This item is intended to receive third country contributions to customs cooperation agreements, in particular under the Transit project and the project for the dissemination of tariff and other particulars (by computer).

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 14 03 01, 14 04 01, 14 04 02 and 14 05 03 of the statement of expenditure in Section III 'Commission'.

Legal basis

Convention of 20 May 1987 on a Common Transit Procedure (OJ L 226, 13.8.1987, p. 2).

Council Decision 2000/305/EC of 30 March 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Switzerland concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 102, 27.4.2000, p. 50).

Council Decision 2000/506/EC of 31 July 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Norway concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 204, 11.8.2000, p. 35).

Council Decision of 19 March 2001 authorising the Commission to negotiate, on behalf of the European Community, an amendment to the Convention creating the Customs Cooperation Council signed in Brussels on 15 December 1950 allowing the European Community to become a member of that organisation.

Decision No 253/2003/EC of the European Parliament and of the Council of 11 February 2003 adopting an action programme for customs in the Community (Customs 2007) (OJ L 36, 12.2.2003, p. 1).

Decision No 624/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing an action programme for customs in the Community (Customs 2013) (OJ L 154, 14.6.2007, p. 25).

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 3 *(cont'd)*

6 0 3 3 Participation of outside bodies in Union activities — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	30 438 242,43

Remarks

Any contributions by outside bodies to Union activities.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

6 1 1 ***Repayment of expenditure incurred on behalf of one or more Member States***

6 1 1 3 Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	47 896 088,58

Remarks

Decision 2003/76/EC stipulates that the Commission is entrusted with winding up the financial operations of the European Coal and Steel Community which are still in progress upon expiry of the ECSC Treaty.

Pursuant to Article 4 of that Decision, net revenue from the investment of available assets will constitute revenue in the general budget of the European Union earmarked for a specific purpose, namely financing research projects in sectors related to the coal and steel industry by the Research Fund for Coal and Steel.

The net revenue available for financing research projects in year n + 2 appears in the balance sheet of the ECSC in liquidation for year n, and after the liquidation process has been completed will appear as assets in the balance sheet of the Coal and Steel Research Fund. This financing mechanism took effect in 2003. Revenue coming from 2011 will be used for research in 2013. In order to reduce as far as possible the fluctuations that movements in the financial markets could cause in the financing of research, a smoothing arrangement is applied. The amount of net revenue expected to be available for research in 2013 comes to EUR 51 732 500.

In accordance with Article 4 of Decision 2003/76/EC, 72,8 % of the fund's appropriations will be for the steel-related sector and 27,2 % for the coal-related sector.

In accordance with Article 21 and Article 181(2) of the Financial Regulation, revenue will be used to provide additional appropriations under Chapter 08 23 of the statement of expenditure in Section III 'Commission'.

Legal basis

Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 22).

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 1 *(cont'd)*

6 1 1 4 Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Decision 2003/76/EC stipulates that the Commission is entrusted with winding up the financial operations of the European Coal and Steel Community which are still in progress upon expiry of the ECSC Treaty.

Pursuant to Article 4(5) of that Decision, the amounts recovered return initially to the assets of the ECSC in liquidation and subsequently, on completion of the liquidation, to the assets of the Research Fund for Coal and Steel.

Legal basis

Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 22).

6 1 2 ***Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	645,92

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Commission		p.m.
Council		p.m.
European External Action Service		p.m.
	Total	p.m.

6 1 4 ***Repayment of Union support to commercially successful projects and activities***

6 1 4 3 Repayment of Union support to European risk capital activities in support of small and medium-sized enterprises — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Repayment of all or part of the support for commercially successful projects, with possible participation in profits resulting from grants awarded as part of European risk capital activities in support of small and medium-sized enterprises under the Venture Consort and Eurotech Capital instruments.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 4 *(cont'd)*

6 1 4 4 Repayment of Union support to risk sharing instruments financed from the European Regional Development Fund and the Cohesion Fund — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	

Remarks

Repayment of reflows and amounts left-over from Union support to risk-sharing instruments financed from the European Regional Development Fund and the Cohesion Fund.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which the revenue is assigned.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25) and in particular Articles 14 and 36a thereof.

6 1 5 ***Repayment of unused Union aid***

6 1 5 0 Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, Cohesion Fund, Solidarity Fund, ISPA and IPA

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	42 018 394,95

Remarks

Repayment of unused aid from the European Social Fund, the European Regional Development Fund, the European Agricultural Guidance and Guarantee Fund, the Financial Instrument for Fisheries Guidance, the Cohesion Fund, the Solidarity Fund, the Instrument for Structural Policies for Pre-Accession (ISPA) and the Instrument for Pre-Accession Assistance (IPA).

In accordance with Article 21 of the Financial Regulation, this revenue may be used to provide additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

6 1 5 1 Repayment of unused subsidies for balancing budgets — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 5 *(cont'd)*

6 1 5 2 Repayment of unused interest subsidies — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

6 1 5 3 Repayment of unused sums paid under contracts concluded by the institution — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	602 575,71

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

6 1 5 7 Repayments of payments on account under the Structural Funds, the Cohesion Fund and the European Fisheries Fund

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	4 559 723,50

Remarks

This item is intended to record the repayment of payments on account under the Structural Funds (European Regional Development Fund and European Social Fund), the Cohesion Fund and the European Fisheries Fund.

The amounts booked to this item will, in accordance with Articles 21 and 178 of the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Titles 04, 11 and 13 of the statement of expenditure in Section III 'Commission', if they are required in order not to reduce the contribution of the Structural Funds and the Cohesion Fund to the operation concerned.

Legal basis

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1), and in particular Article D of Annex II thereto.

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25), and in particular Article 82(2) and Chapter II thereof.

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 5 *(cont'd)*

6 1 5 8 Repayment of miscellaneous unused Union aid — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	1 282 087,08

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

6 1 6 ***Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Repayment by the International Atomic Energy Agency (IAEA) of sums which were advanced by the Commission to pay for controls carried out by the IAEA under the verification agreements (see Articles 32 05 01 and 32 05 02 of the statement of expenditure in Section III 'Commission').

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Reference acts

Agreement between the Kingdom of Belgium, the Kingdom of Denmark, the Federal Republic of Germany, Ireland, the Italian Republic, the Grand Duchy of Luxembourg, the Kingdom of the Netherlands, the European Atomic Energy Community and the International Atomic Energy Agency in implementation of Article III (1) and (4) of the Treaty on the non-proliferation of nuclear weapons (OJ L 51, 22.2.1978, p. 1), and in particular Article 15 thereof.

Tripartite agreements between the Community, the United Kingdom and the International Atomic Energy Agency.

Tripartite agreement between the Community, France and the International Atomic Energy Agency.

6 1 7 ***Repayment of amounts paid in connection with Union aid to third countries***

6 1 7 0 Repayments within the framework of cooperation with South Africa — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	6 098 617,93

Remarks

Repayments by tenderers or recipients of overpayments made in connection with development cooperation with South Africa.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 21 06 02 of the statement of expenditure in Section III 'Commission'.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 8 Repayment of amounts paid in connection with food aid

6 1 8 0 Repayments by tenderers or recipients of overpayments made in connection with food aid — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	110 579,80

Remarks

Provisions contained in the invitations to tender or in the financial conditions attached to the Commission's letters setting out the conditions under which food aid is granted to recipients.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

6 1 8 1 Repayment of additional costs caused by the recipients of food aid — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	19 836,54

Remarks

Provisions contained in the terms of delivery attached to the Commission's letters setting out the conditions under which food aid is granted to recipients.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

6 1 9 Repayment of other expenditure incurred on behalf of outside bodies

6 1 9 1 Repayment of other expenditure incurred on behalf of outside bodies pursuant to Council Decision 77/270/Euratom — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	186 420,45

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Items 19 06 04 01 and 22 02 05 01 of the statement of expenditure in Section III 'Commission'.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

Council Regulation (Euratom) No 300/2007 of 19 February 2007 establishing an Instrument for Nuclear Safety Cooperation (OJ L 81, 22.3.2007, p. 1).

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

6 2 0 *Supply against payment of source materials or special fissile materials (point (b) of Article 6 of the Euratom Treaty) — Assigned revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Revenue from the supply to Member States against payment of source materials or special fissile materials for their research programmes.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Treaty establishing the European Atomic Energy Community, and in particular point (b) of Article 6 thereof.

6 2 2 *Revenue from services provided by the Joint Research Centre to outside bodies against payment*

6 2 2 1 Revenue from the operation of the HFR to be used to provide additional appropriations — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	9 094 616,65

Remarks

Revenue resulting from the operation of the HFR (high-flux reactor) at the Petten establishment of the Joint Research Centre.

Payments by outside bodies to cover all types of expenditure involved in the operation of the HFR by the Joint Research Centre.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05 and 10 04 04 of the statement of expenditure in Section III 'Commission'.

Completion of earlier programmes

The revenue is provided by Belgium, France and the Netherlands.

6 2 2 3 Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	8 974 726,67

Remarks

Revenue from persons, firms and national bodies for which the Joint Research Centre will carry out work and/or provide services against payment.

In accordance with Article 21 and Article 183(2) of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05, 10 02 01, 10 03 01, 10 04 01 and 10 04 02 of the statement of expenditure in Section III 'Commission' amounting to the expenditure under each contract with an outside body.

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT *(cont'd)*

6 2 2 *(cont'd)*

6 2 2 4 Revenue from licences granted by the Commission on inventions resulting from Union research provided by the Joint Research Centre, irrespective of whether they can be patented — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	61 913,43

Remarks

The Treaty establishing the European Atomic Energy Community, and in particular Article 12 thereof, gives Member States, persons and undertakings the right — against payment of a suitable remuneration — to obtain non-exclusive licences under patents, provisionally protected patent rights, utility models or patent applications owned by the European Atomic Energy Community.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05, 10 04 02, 10 04 03 and Chapters 10 02 and 10 03 of the statement of expenditure in Section III 'Commission'.

Legal basis

Treaty establishing the European Atomic Energy Community.

Council Regulation (EEC) No 2380/74 of 17 September 1974 adopting provisions for the dissemination of information relating to research programmes for the European Economic Community (OJ L 255, 20.9.1974, p. 1).

6 2 2 5 Other revenue for the Joint Research Centre — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Revenue from contributions, gifts or bequests from third parties for the various activities carried out by the Joint Research Centre.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 10 01 05 and Chapters 10 02, 10 03 and 10 04 of the statement of expenditure in Section III 'Commission'.

6 2 2 6 Revenue from services provided by the Joint Research Centre to other services of the Commission on a competitive basis, to be used to provide additional appropriations — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	54 982 731,42

Remarks

Revenue from other services of the Commission for which the Joint Research Centre will carry out work and/or provide services against payment and revenue from participation in the activities of the framework programmes for research and technological development.

In accordance with Article 21 and Article 183(2) of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05, 10 02 01, 10 03 01, 10 04 01 and 10 04 03 of the statement of expenditure in Section III 'Commission' amounting to the specific expenditure under each contract with other services of the Commission.

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT *(cont'd)*

6 2 4 Revenue from licences granted by the Commission on inventions resulting from Union research, irrespective of whether they can be patented (indirect action) — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

The Treaty establishing the European Atomic Energy Community, and in particular Article 12 thereof, gives Member States, persons and undertakings the right — against payment of a suitable remuneration — to obtain non-exclusive licences under patents, provisionally protected patent rights, utility models or patent applications owned by the European Atomic Energy Community.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Treaty establishing the European Atomic Energy Community.

Council Regulation (EEC) No 2380/74 of 17 September 1974 adopting provisions for the dissemination of information relating to research programmes for the European Economic Community (OJ L 255, 20.9.1974, p. 1).

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

6 3 0 Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	218 105 387,—

Remarks

This article is intended to record contributions from the European Free Trade Association Member States resulting from their financial participation in certain activities of the Union in accordance with Article 82 of and Protocol 32 to the Agreement on the European Economic Area.

The total contribution planned is shown in the summary presented for information in an annex to the statement of expenditure in Section III 'Commission'.

Contributions by the European Free Trade Association Member States are made available to the Commission in accordance with Articles 1, 2 and 3 of Protocol 32 to the Agreement on the European Economic Area.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Reference acts

Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 3).

6 3 1 Contributions within the framework of the Schengen acquis

6 3 1 1 Contributions to administrative costs resulting from the agreement concluded with Iceland and Norway — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	1 107 086,43

Remarks

Contributions to administrative costs resulting from the Agreement of 18 May 1999 concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the latters' association with the implementation, application and development of the Schengen acquis (OJ L 176, 10.7.1999, p. 36), and in particular Article 12 of that Agreement.

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 1 *(cont'd)*

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Council		p.m.
European External Action Service		p.m.
	Total	p.m.

Legal basis

Council Decision 1999/437/EC of 17 May 1999 on certain arrangements for the application of the Agreement concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the association of those two States with the implementation, application and development of the Schengen acquis (OJ L 176, 10.7.1999, p. 31).

6 3 1 2 Contributions for the development of large-scale information systems under the agreement concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	2 554 519,92

Remarks

In accordance with Article 21 of Financial Regulation, any revenue will be used to provide additional appropriations under Articles 18 02 04, 18 02 05, 18 02 11 and 18 03 11 of the statement of expenditure in Section III 'Commission'.

Legal basis

Council Decision 1999/437/EC of 17 May 1999 on certain arrangements for the application of the Agreement concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the association of those two States with the implementation, application and development of the Schengen acquis (OJ L 176, 10.7.1999, p. 31).

Council Decision 1999/439/EC of 17 May 1999 on the conclusion of the Agreement with the Republic of Iceland and the Kingdom of Norway concerning the latters' association with the implementation, application and development of the Schengen acquis (OJ L 176, 10.7.1999, p. 35).

Council Regulation (EC) No 2725/2000 of 11 December 2000 concerning the establishment of Eurodac for the comparison of fingerprints for the effective application of the Dublin Convention (OJ L 316, 15.12.2000, p. 1).

Council Decision 2001/258/EC of 15 March 2001 concerning the conclusion of an Agreement between the European Community and the Republic of Iceland and the Kingdom of Norway concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum lodged in a Member State or Iceland or Norway (OJ L 93, 3.4.2001, p. 38), and in particular Article 9 of that Agreement.

Council Decision 2001/886/JHA of 6 December 2001 on the development of the second generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 1).

Council Regulation (EC) No 2424/2001 of 6 December 2001 on the development of the second generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 4).

Council Regulation (EC) No 343/2003 of 18 February 2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 50, 25.2.2003, p. 1).

Commission Regulation (EC) No 1560/2003 of 2 September 2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 222, 5.9.2003, p. 3).

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

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

Regulation (EC) No 1986/2006 of the European Parliament and of the Council of 20 December 2006 regarding access to the Second Generation Schengen Information System (SIS II) by the services in the Member States responsible for issuing vehicle registration certificates (OJ L 381, 28.12.2006, p. 1).

Regulation (EC) No 1987/2006 of the European Parliament and of the Council of 20 December 2006 on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 381, 28.12.2006, p. 4).

Council Decision 2007/533/JHA of 12 June 2007 on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 205, 7.8.2007, p. 63).

Council Decision 2008/146/EC of 28 January 2008 on the conclusion, on behalf of the European Community, of the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 53, 27.2.2008, p. 1).

Council Decision 2008/147/EC of 28 January 2008 on the conclusion on behalf of the European Community of the Agreement between the European Community and the Swiss Confederation concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum lodged in a Member State or in Switzerland (OJ L 53, 27.2.2008, p. 3).

Council Decision 2008/149/EC of 28 January 2008 on the conclusion on behalf of the European Union of the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 53, 27.2.2008, p. 50).

Council Decision 2008/633/JHA of 23 June 2008 concerning access for consultation of the Visa Information System (VIS) by designated authorities of Member States and by Europol for the purposes of the prevention, detection and investigation of terrorist offences and of other serious criminal offences (OJ L 218, 13.8.2008, p. 129).

Regulation (EC) No 767/2008 of the European Parliament and of the Council of 9 July 2008, concerning the Visa Information System (VIS) and the exchange of data between Member States on short-stay visas (VIS Regulation) (OJ L 218, 13.8.2008, p. 60).

Council Regulation (EC) No 1104/2008 of 24 October 2008 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 299, 8.11.2008, p. 1).

Council Decision 2008/839/JHA of 24 October 2008 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 299, 8.11.2008, p. 43).

Council Decision 2011/349/EU of 7 March 2011 on the conclusion on behalf of the European Union of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis*, relating in particular to judicial cooperation in criminal matters and police cooperation (OJ L 160, 18.6.2011, p. 1).

Council Decision 2011/350/EU of 7 March 2011 on the conclusion, on behalf of the European Union, of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis*, relating to the abolition of checks at internal borders and movement of persons (OJ L 160, 18.6.2011, p. 19).

Regulation (EU) No 1077/2011 of the European Parliament and of the Council of 25 October 2011, establishing a European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (OJ L 286, 1.11.2011, p. 1).

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 3 Other contributions within the framework of the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	15 186 000,—

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 18 02 06, 18 02 07 and 18 03 14 of the statement of expenditure in Section III 'Commission'.

Legal basis

Council Decision 1999/437/EC of 17 May 1999 on certain arrangements for the application of the Agreement concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the association of those two States with the implementation, application and development of the Schengen acquis (OJ L 176, 10.7.1999, p. 31).

Council Decision 1999/439/EC of 17 May 1999 on the conclusion of the Agreement with the Republic of Iceland and the Kingdom of Norway concerning the latters' association with the implementation, application and development of the Schengen acquis (OJ L 176, 10.7.1999, p. 35).

Council Decision 2001/258/EC of 15 March 2001 concerning the conclusion of an Agreement between the European Community and the Republic of Iceland and the Kingdom of Norway concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum lodged in a Member State or Iceland or Norway (OJ L 93, 3.4.2001, p. 38), and in particular Article 9 of that Agreement.

Decision No 574/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the External Borders Fund for the period 2007 to 2013 as part of the General programme Solidarity and Management of Migration Flows (OJ L 144, 6.6.2007, p. 22).

Council Decision 2008/146/EC of 28 January 2008 on the conclusion, on behalf of the European Community, of the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 53, 27.2.2008, p. 1).

Council Decision 2008/147/EC of 28 January 2008 on the conclusion on behalf of the European Community of the Agreement between the European Community and the Swiss Confederation concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum lodged in a Member State or in Switzerland (OJ L 53, 27.2.2008, p. 3).

Council Decision 2008/149/EC of 28 January 2008 on the conclusion on behalf of the European Union of the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 53, 27.2.2008, p. 50).

Regulation (EU) No 439/2010 of the European Parliament and of the Council of 19 May 2010 establishing a European Asylum Support Office (OJ L 132, 29.5.2010, p. 11).

Council Decision 2011/305/EU of 21 March 2011 on the conclusion, on behalf of the European Union, and provisional application of the Agreement between the European Community and the Republic of Iceland, the Kingdom of Norway, the Swiss Confederation and the Principality of Liechtenstein on supplementary rules in relation to the External Borders Fund for the period 2007 to 2013 (OJ L 137, 25.5.2011, p. 1).

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 3 *(cont'd)*

Council Decision 2011/349/EU of 7 March 2011 on the conclusion on behalf of the European Union of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis*, relating in particular to judicial cooperation in criminal matters and police cooperation (OJ L 160, 18.6.2011, p. 1).

Council Decision 2011/350/EU of 7 March 2011 on the conclusion, on behalf of the European Union, of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis*, relating to the abolition of checks at internal borders and movement of persons (OJ L 160, 18.6.2011, p. 19).

Council Decision 2012/192/EU of 12 July 2010 on the signing, on behalf of the Union, of the Arrangement between the European Union and the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway and the Swiss Confederation on the participation by those States in the work of the committees which assist the European Commission in the exercise of its executive powers as regards the implementation, application and development of the Schengen *acquis* (OJ L 103, 13.4.2012, p. 1).

Council Decision 2012/193/EU of 13 March 2012 on the conclusion, on behalf of the Union, of the Arrangement between the European Union and the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway and the Swiss Confederation on the participation by those States in the work of the committees which assist the European Commission in the exercise of its executive powers as regards the implementation, application and development of the Schengen *acquis* (OJ L 103, 13.4.2012, p. 3).

Reference acts

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 September 2011, on the establishment of an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* (COM(2011) 559 final).

6 3 2 ***Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	67 847 000,—

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue from the European Development Fund (EDF) contributing to the cost of support measures will be used to provide additional appropriations under Item 21 01 04 10 of the statement of expenditure in Section III 'Commission'.

Reference acts

Internal Agreement between the Representatives of the Governments of the Member States, meeting within the Council, on the financing of Community aid under the multiannual financial framework for the period 2008 to 2013 in accordance with the ACP-EC Partnership Agreement and on the allocation of financial assistance for the Overseas Countries and Territories to which Part Four of the EC Treaty applies (OJ L 247, 9.9.2006, p. 32).

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 3 Contributions to certain external aid programmes

6 3 3 0 Contributions from Member States to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	37 268 915,03

Remarks

This item is intended to record the financial contributions from Member States, including their public and parastatal agencies, to certain external aid programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act.

In accordance with Article 21(2)(b) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 3 3 1 Contributions from third countries to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This item is intended to record the financial contributions from third countries, including their public and parastatal agencies, to certain external aid programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act.

In accordance with Article 21(2)(b) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 3 3 2 Contributions from international organisations to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This item is intended to record the financial contributions from international organisations to certain external aid programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act.

In accordance with Article 21(2)(b) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

CHAPTER 6 5 — FINANCIAL CORRECTIONS

6 5 0 Financial corrections

6 5 0 0 Financial corrections in connection with the Structural Funds, the Cohesion Fund and the European Fisheries Fund

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	85 083 943,54

Remarks

This item is intended to accommodate financial corrections in connection with the Structural Funds (European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, European Regional Development Fund and European Social Fund), the Cohesion Fund and the European Fisheries Fund.

CHAPTER 6 5 — FINANCIAL CORRECTIONS *(cont'd)*

6 5 0 *(cont'd)*

6 5 0 0 *(cont'd)*

The amounts booked to this item may, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11 and 13 of the statement of expenditure in Section III 'Commission' if they are required to cover the risk of corrections adopted earlier being cancelled or reduced.

According to Article 105(1) of Regulation No 1083/2006, that Regulation shall not affect the continuation or modification, including the total or partial cancellation, of assistance co-financed by the Structural Funds or of a project co-financed by the Cohesion Fund approved by the Commission on the basis of Regulations (EEC) No 2052/88, (EEC) No 4253/88, (EC) No 1164/94 and (EC) No 1260/1999 or any other legislation which applied to that assistance on 31 December 2006, which shall consequently apply thereafter to that assistance or the projects concerned until their closure.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), and in particular Article 24 thereof.

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 39(2) thereof.

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Commission Regulation (EC) No 448/2001 of 2 March 2001 laying down detailed rules for the implementation of Council Regulation (EC) No 1260/1999 as regards the procedure for making financial corrections to assistance granted under the Structural Funds (OJ L 64, 6.3.2001, p. 13).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

Commission Regulation (EC) No 1828/2006 of 8 December 2006 setting out rules for the implementation of Council Regulation (EC) No 1083/2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and of Regulation (EC) No 1080/2006 of the European Parliament and of the Council on the European Regional Development Fund (OJ L 371, 27.12.2006, p. 1).

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	451 438 669,18

Remarks

This item is intended to accommodate, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

Parliament	p.m.
Council	p.m.
Commission	p.m.
Ombudsman	p.m.
European External Action Service	p.m.
Total	p.m.

6 6 0 1 Other non-assigned contributions and refunds

Financial year 2013	Financial year 2012	Financial year 2011
60 000 000	50 000 000	114 183 916,32

Remarks

This item is intended to accommodate any revenue not provided for in other parts of Title 6 which is not used in accordance with Article 21 of the Financial Regulation.

Parliament	p.m.
Commission	60 000 000
Total	60 000 000

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT

6 7 0 Revenue concerning European Agricultural Guarantee Fund

6 7 0 1 Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	467 339 394,15

Remarks

This item is intended to accommodate revenue resulting from conformity decisions of the clearance of accounts in favour of the Union budget concerning expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee section) under Heading 1 of the 2000 to 2006 Financial Perspectives and the European Agricultural Guarantee Fund (EAGF). It is also intended to accommodate amounts resulting from accounting clearance of accounts decisions in favour of the Union budget concerning recorded assigned revenue related to it other than arising from the application of Article 32(5) of Regulation (EC) No 1290/2005.

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT *(cont'd)*

6 7 0 *(cont'd)*

6 7 0 1 *(cont'd)*

This item is also intended to accommodate revenue resulting from conformity decisions of the clearance of accounts in favour of the general budget of the European Union concerning expenditure financed by the temporary scheme for the restructuring of the sugar industry (Sugar Restructuring Fund) in the Community established by Regulation (EC) No 320/2006, ending on 30 September 2012. It is also intended to accommodate amounts resulting from accounting clearance of accounts decisions in favour of the Union budget concerning recorded assigned revenue related to the Sugar Restructuring Fund other than arising from the application of Article 16 and Article 32(5) of Regulation (EC) No 1290/2005.

In accordance with Article 21 and Article 174(2) of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF of the statement of expenditure in Section III 'Commission'.

The revenue under this item has been estimated at EUR 619 000 000, including EUR 230 000 000 carried over from 2012 to 2013 in accordance with Article 14 of the Financial Regulation.

When establishing the budget for 2013, an amount of EUR 500 000 000 was taken into account for financing the needs of measures under Article 05 02 08 and the remaining amount of EUR 119 000 000 was taken into account for financing the needs of measures under Article 05 03 01.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

6 7 0 2 European Agricultural Guarantee Fund irregularities — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	177 592 514,88

Remarks

This item is intended to accommodate amounts recovered following irregularities or negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received as well as securities forfeited, resulting from expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee section) under Heading 1 of the Financial Perspectives 2000 to 2006 and the European Agricultural Guarantee Fund (EAGF). This item is also intended to accommodate the net amounts recovered for which Member States may retain 20 % as foreseen in Article 32(2) of Regulation (EC) No 1290/2005. It also includes the amounts recovered resulting from clearance decisions in application of Article 32(5) of that Regulation.

This item is also intended to accommodate amounts recovered following irregularities or negligence, including interest, penalties and securities acquired, resulting from expenditure financed by the temporary scheme for the restructuring of the sugar industry (Sugar Restructuring Fund) in the Community established by Regulation (EC) No 320/2006, ending on 30 September 2012. This item is also intended to accommodate the net amounts recovered for which Member States may retain 20 % as provided for in Article 32(2) of Regulation (EC) No 1290/2005. It also includes the amounts recovered resulting from clearance decisions in application of Article 32(5) of that Regulation.

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT *(cont'd)*

6 7 0 *(cont'd)*

6 7 0 2 *(cont'd)*

In accordance with Article 21 and Article 174(2) of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF of the statement of expenditure in Section III 'Commission'.

The revenue under this item has been estimated at EUR 161 000 000.

When establishing the budget for 2013, this amount was taken into account for financing the needs of measures under Article 05 03 01.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

6 7 0 3 Super-levy from milk producers — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	21 894 709,96

Remarks

This item is intended to accommodate amounts collected or recovered in accordance with Regulation (EC) No 1788/2003 and Article 78 of Regulation (EC) No 1234/2007.

In accordance with Article 21 and Article 174(2) of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under European Agricultural Guarantee Fund of the statement of expenditure in Section III 'Commission'.

The revenue under this item has been estimated at EUR 78 000 000.

When establishing the budget for 2013, this amount was taken into account for financing the needs of measures under Article 05 03 01.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT *(cont'd)*

6 7 1 Revenue concerning European Agricultural Fund for Rural Development

6 7 1 1 Clearance of accounts European Agricultural Fund for Rural Development — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	30 544 547,82

Remarks

This item is intended to accommodate amounts resulting from conformity clearance of accounts decisions in favour of the Union budget within the context of rural development financed by the European Agricultural Fund for Rural Development (EAFRD). It is also intended to accommodate amounts resulting from accounting clearance of accounts decisions in favour of the Union budget which can be considered as assigned revenue. Amounts in relation to the repayment of payments on account under the EAFRD are also recorded in this item.

In accordance with Article 21 of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

When establishing the budget for 2013, no specific amount was earmarked for Article 05 04 05.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

6 7 1 2 European Agricultural Fund for Rural Development irregularities — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This item is intended to accommodate amounts recovered resulting from irregularities and negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received as well as securities forfeited in the context of rural development financed by the European Agricultural Fund for Rural Development (EAFRD).

In accordance with Article 21 of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

When establishing the budget for 2013, no specific amount was earmarked for Article 05 04 05.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 6 8 — TEMPORARY RESTRUCTURING AMOUNTS

6 8 0 Temporary restructuring amounts — Assigned revenue

6 8 0 1 Temporary restructuring amounts — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This item is intended to accommodate the temporary restructuring amounts in the Union sugar sector as set out in Article 11 of Regulation (EC) No 320/2006.

In accordance with Article 21 of the Financial Regulation, the amounts booked in this item were used to provide appropriations to Article 05 02 16 'Sugar Restructuring Fund' of the statement of expenditure in Section III 'Commission' to finance restructuring aid and other aid measures provided for in Regulation (EC) No 320/2006.

This temporary fund for the restructuring of the sugar industry in the Community ended on 30 September 2012. Consequently, no expenditure under the temporary scheme for the restructuring of the sugar industry can occur and no new temporary restructuring amounts can be collected in 2013. The remaining balance of the Sugar Restructuring Fund should be assigned to the European Agricultural Guarantee Fund (EAGF) in accordance with the second subparagraph of Article 1(3) of Regulation (EC) No 320/2006. All budget items relating to this Sugar Restructuring Fund have been merged with the corresponding items of the EAGF. Budget item 6 8 0 1 is temporarily kept for transparency reasons explaining the use of the remaining balance of the Sugar Restructuring Fund.

The remaining balance of the Sugar Restructuring Fund has been estimated at EUR 675 000 000.

When establishing the budget for 2013, this amount was taken into account for financing the needs of measures under Article 05 03 01.

Legal basis

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

TITLE 7

INTEREST ON LATE PAYMENTS AND FINES

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS
CHAPTER 7 1 — FINES
CHAPTER 7 2 — INTEREST ON DEPOSITS AND FINES

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 7 0			
7 0 0	***Interest on late payments***			
7 0 0 0	Interest due on late payments into the accounts held with the treasuries of the Member States	5 000 000	160 000 000	311 679 410,22
7 0 0 1	Other interest on late payments	3 000 000	3 000 000	845 278,98
	Article 7 0 0 — Total	8 000 000	163 000 000	312 524 689,20
7 0 1	***Interest on late payments and other interest on fines***	15 000 000	280 000 000	51 640 150,20
	CHAPTER 7 0 — TOTAL	23 000 000	443 000 000	364 164 839,40
	CHAPTER 7 1			
7 1 0	***Fines, periodic penalty payments and other penalties***	100 000 000	3 175 000 000	815 703 426,82
7 1 1	***Excess emissions premium for new passenger cars***	p.m.		
7 1 2	***Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty***	p.m.	30 000 000	3 000 000,—
	CHAPTER 7 1 — TOTAL	100 000 000	3 205 000 000	818 703 426,82
	CHAPTER 7 2			
7 2 0	***Interest on deposits and fines***			
7 2 0 0	Interest on deposits and fines resulting from the implementation of the excessive deficit procedure — Assigned revenue	p.m.	p.m.	0,—
	Article 7 2 0 — Total	p.m.	p.m.	0,—
	CHAPTER 7 2 — TOTAL	p.m.	p.m.	0,—
	Title 7 — Total	**123 000 000**	**3 648 000 000**	**1 182 868 266,22**

TITLE 7

INTEREST ON LATE PAYMENTS AND FINES

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

7 0 0 Interest on late payments

7 0 0 0 Interest due on late payments into the accounts held with the treasuries of the Member States

Financial year 2013	Financial year 2012	Financial year 2011
5 000 000	160 000 000	311 679 410,22

Remarks

Any delay by a Member State in making the entry in the account opened in the name of the Commission referred to in Article 9(1) of Regulation (EC, Euratom) No 1150/2000 gives rise to the payment of interest by the Member State concerned.

In the case of Member States whose currency is the euro, the interest rate shall be equal to the rate as published in the *Official Journal of the European Union*, C series, which the European Central Bank applied to its refinancing operations, on the first day of the month in which the due date fell, increased by two percentage points. This rate shall be increased by 0,25 of a percentage point for each month of delay. The increased rate shall be applied to the entire period of delay.

In the case of Member States whose currency is not the euro, the rate shall be equal to the rate applied on the first day of the month in question by the central banks for their main refinancing operations, increased by two percentage points, or, for the Member States for which the Central Bank rate is not available, the most equivalent rate applied on the first day of the month in question on the Member State's money market, increased by two percentage points. This rate shall be increased by 0,25 of a percentage point for each month of delay. The increased rate shall be applied to the entire period of delay.

The interest rate applies to all entries of own resources enumerated under Article 10 of Regulation (EC, Euratom) No 1150/2000.

Council	p.m.
Commission	5 000 000
European External Action Service	p.m.
Total	5 000 000

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities' own resources (OJ L 130, 31.5.2000, p. 1).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 78(4) thereof.

7 0 0 1 Other interest on late payments

Financial year 2013	Financial year 2012	Financial year 2011
3 000 000	3 000 000	845 278,98

Remarks

This item is intended to record interest on the late payment of entitlements other than own resources.

Commission	3 000 000
European External Action Service	p.m.
Total	3 000 000

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS *(cont'd)*

7 0 0 *(cont'd)*

7 0 0 1 *(cont'd)*

Legal basis

Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 3), and in particular Article 2(5) of Protocol 32 thereto.

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Article 102 thereof.

Commission Regulation (EC) No 1828/2006 of 8 December 2006 setting out rules for the implementation of Council Regulation (EC) No 1083/2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and of Regulation (EC) No 1080/2006 of the European Parliament and of the Council on the European Regional Development Fund (OJ L 371, 27.12.2006, p. 1).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 78(4) thereof.

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1), and in particular Article 83 thereof.

7 0 1 ***Interest on late payments and other interest on fines***

Financial year 2013	Financial year 2012	Financial year 2011
15 000 000	280 000 000	51 640 150,20

Remarks

This article is intended to receive accrued interest on special bank accounts for fines and interest on late payment connected with fines.

Legal basis

Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (OJ L 24, 29.1.2004, p. 1), and in particular Articles 14 and 15 thereof.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 78(4) thereof.

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1), and in particular Article 83 thereof.

CHAPTER 7 1 — FINES

7 1 0 *Fines, periodic penalty payments and other penalties*

Financial year 2013	Financial year 2012	Financial year 2011
100 000 000	3 175 000 000	815 703 426,82

Remarks

The Commission may impose fines, periodic penalty payments and other penalties on undertakings and associations of undertakings for not respecting bans or not carrying out their obligations under the Regulations below or under Articles 101 and 102 of the Treaty on the Functioning of the European Union.

The fines must normally be paid within three months of the Commission decision being notified. However, the Commission will not collect the amount due when the undertaking has lodged an appeal with the Court of Justice of the European Union; the undertaking must accept that interest will be paid on the debt after the final date for payment and provide the Commission with a bank guarantee covering both the principal of the debt and interest or surcharges by the final date for payment.

Legal basis

Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (OJ L 24, 29.1.2004, p. 1), and in particular Articles 14 and 15 thereof.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1).

7 1 1 *Excess emissions premium for new passenger cars*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.		

Remarks

New article

This article is intended to record any excess emissions premium imposed by the Commission.

The objective of Regulation (EC) No 443/2009 is to set emission performance standards for new passenger cars registered in the Union, which forms part of the Union's integrated approach to reducing CO_2 emissions from light-duty vehicles while ensuring the proper functioning of the internal market.

However, in respect of each calendar year from 2012 onwards for which a manufacturer's average specific emissions of CO_2 exceed its specific emissions target in that year, the Commission shall impose an excess emissions premium on the manufacturer or, in the case of a pool, the pool manager.

Legal basis

Regulation (EC) No 443/2009 of the European Parliament and of the Council of 23 April 2009 setting emission performance standards for new passenger cars as part of the Community's integrated approach to reduce CO_2 emissions from light-duty vehicles (OJ L 140, 5.6.2009, p. 1), and in particular Article 9 thereof.

Commission Decision 2012/100/EU of 17 February 2012 on a method for the collection of premiums for excess CO_2 emissions from new passenger cars pursuant to Regulation (EC) No 443/2009 of the European Parliament and of the Council (OJ L 47, 18.2.2012, p. 71).

CHAPTER 7 1 — FINES *(cont'd)*

7 1 2 ***Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	30 000 000	3 000 000,—

Legal basis

Treaty on the Functioning of the European Union, and in particular Article 260(2) thereof.

CHAPTER 7 2 — INTEREST ON DEPOSITS AND FINES

7 2 0 ***Interest on deposits and fines***

7 2 0 0 Interest on deposits and fines resulting from the implementation of the excessive deficit procedure — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Revenue arising from interest on deposits and fines resulting from implementation of the excessive deficit procedure.

In accordance with Article 21(2)(c) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Legal basis

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), and in particular Article 16 thereof.

TITLE 8

BORROWING AND LENDING OPERATIONS

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES
CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION
CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 8 0			
8 0 0	***European Union guarantee for Union borrowings for balance of payments support***	p.m.	p.m.	0,—
8 0 1	***European Union guarantee for Euratom borrowings***	p.m.	p.m.	0,—
8 0 2	***European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism***	p.m.	p.m.	0,—
	CHAPTER 8 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 8 1			
8 1 0	***Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries***	p.m.	p.m.	0,—
8 1 3	***Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in Latin America, Asia, the Mediterranean region and South Africa under the European Union Investment Partners operation***	p.m.	p.m.	0,—
	CHAPTER 8 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 8 2			
8 2 7	***European Union guarantee for the borrowing programmes contracted by the Union to provide macro-financial assistance to third countries***	p.m.	p.m.	0,—
8 2 8	***Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States***	p.m.	p.m.	0,—
	CHAPTER 8 2 — TOTAL	p.m.	p.m.	0,—

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 8 3			
8 3 5	***European Union guarantee for European Investment Bank loans to third countries***	p.m.	p.m.	0,—
	CHAPTER 8 3 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 8 5			
8 5 0	***Dividends paid by the European Investment Fund***	3 696 000	384 000	858 312,—
	CHAPTER 8 5 — TOTAL	3 696 000	384 000	858 312,—
	Title 8 — Total	**3 696 000**	**384 000**	**858 312,—**

TITLE 8

BORROWING AND LENDING OPERATIONS

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES

8 0 0 *European Union guarantee for Union borrowings for balance of payments support*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

The Union guarantee is for borrowings raised on the capital markets or from financial institutions. The amount in principal of loans which may then be granted to the Member States is limited to EUR 50 000 000 000.

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Item 01 04 01 01 of the statement of expenditure in Section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations, including debt management, in capital and interest, is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

Legal basis

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payment (OJ L 53, 23.2.2002, p. 1).

Council Decision 2009/102/EC of 4 November 2008 providing Community medium-term financial assistance for Hungary (OJ L 37, 6.2.2009, p. 5).

Council Decision 2009/290/EC of 20 January 2009 providing Community medium-term financial assistance for Latvia (OJ L 79, 25.3.2009, p. 39).

Council Decision 2009/459/EC of 6 May 2009 providing Community medium-term financial assistance for Romania (OJ L 150, 13.6.2009, p. 8).

Council Decision 2011/288/EU of 12 May 2011 providing precautionary EU medium-term financial assistance for Romania (OJ L 132, 19.5.2011, p. 15).

8 0 1 *European Union guarantee for Euratom borrowings*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Item 01 04 01 02 of the statement of expenditure in Section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations, including debt management, in capital and interest, is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES *(cont'd)*

8 0 1 *(cont'd)*

Council Decision 77/271/Euratom of 29 March 1977 on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 11).

Council Decision 80/29/Euratom of 20 December 1979 amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 12, 17.1.1980, p. 28).

Council Decision 82/170/Euratom of 15 March 1982 amending Decision 77/271/Euratom as regards the total amount of Euratom loans which the Commission is empowered to contract for the purpose of contributing to the financing of nuclear power stations (OJ L 78, 24.3.1982, p. 21).

Council Decision 85/537/Euratom of 5 December 1985 amending Decision 77/271/Euratom as regards the total amount of Euratom loans which the Commission is empowered to contract for the purpose of contributing to the financing of nuclear power stations (OJ L 334, 12.12.1985, p. 23).

Council Decision 90/212/Euratom of 23 April 1990 amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 112, 3.5.1990, p. 26).

8 0 2 ***European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

The Union's guarantee is for borrowings raised on the capital markets or from financial institutions. The outstanding amount of loans or credit lines to be granted to Member States shall be within the limits provided for in the legal basis.

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 03, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

Legal basis

Council Regulation (EU) No 407/2010 of 11 May 2010 establishing a European financial stabilisation mechanism (OJ L 118, 12.5.2010, p. 1).

Council Implementing Decision (2011/77/EU) of 7 December 2010 on granting Union financial assistance to Ireland (OJ L 30, 4.2.2011, p. 34).

Council Implementing Decision (2011/344/EU) of 30 May 2011 on granting Union financial assistance to Portugal (OJ L 159, 17.6.2011, p. 88).

Council Implementing Decision (2011/682/EU) of 11 October 2011 amending Implementing Decision 2011/77/EU on granting Union financial assistance to Ireland (OJ L 269, 14.10.2011, p. 31).

Council Implementing Decision (2011/683/EU) of 11 October 2011 amending Implementing Decision 2011/344/EU on granting Union financial assistance to Portugal (OJ L 269, 14.10.2011, p. 32).

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION

8 1 0 Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record capital repayments and interest payments on special loans and risk capital granted from the appropriations in Chapters 22 02 and 19 08 of the statement of expenditure in Section III 'Commission' to Mediterranean third countries.

It also comprises capital repayments and interest payments on special loans and risk capital granted to certain Mediterranean Member States which, however, represent a very small proportion of the overall amount. These loans/risk capital were granted at a time those countries had not yet joined the Union.

The revenue obtained normally exceeds the amounts forecast in the budget because of the interest payments on special loans which may still be disbursed during the preceding financial year as well as during the current financial year. The interest on special loans and risk capital is charged from the moment the loans are disbursed; interest on special loans is paid in six-monthly instalments and interest on risk capital generally in annual instalments.

Legal basis

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 21 May 2008, amending Regulation (EC) No 1638/2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (COM(2008) 308 final), and in particular Article 23 thereof.

8 1 3 Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in Latin America, Asia, the Mediterranean region and South Africa under the European Union Investment Partners operation

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record capital repayments and interest payment on loans and risk capital granted from the appropriations in Item 19 08 01 01 of the statement of expenditure of Section III 'Commission' under the European Union Investment Partners operation.

Legal basis

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES

8 2 7 European Union guarantee for the borrowing programmes contracted by the Union to provide macro-financial assistance to third countries

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Item 01 04 01 04 of the statement of expenditure in Section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

Legal basis

Council Decision 97/471/EC of 22 July 1997 providing macro-financial assistance for the former Yugoslav Republic of Macedonia (OJ L 200, 29.7.1997, p. 59).

Council Decision 97/472/EC of 22 July 1997 providing macro-financial assistance for Bulgaria (OJ L 200, 29.7.1997, p. 61).

Council Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia (OJ L 322, 25.11.1997, p. 37).

Council Decision 98/592/EC of 15 October 1998 providing supplementary macro-financial assistance for Ukraine (OJ L 284, 22.10.1998, p. 45).

Council Decision 1999/325/EC of 10 May 1999 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57).

Council Decision 1999/731/EC of 8 November 1999 providing supplementary macro-financial assistance to Bulgaria (OJ L 294, 16.11.1999, p. 27).

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macro-financial assistance to Romania (OJ L 294, 16.11.1999, p. 29).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31).

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC providing exceptional financial assistance for Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 11).

Council Decision 2001/549/EC of 16 July 2001 providing macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

Council Decision 2002/639/EC of 12 July 2002 providing supplementary macro-financial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

Council Decision 2003/825/EC of 25 November 2003 amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia with regard to additional macro-financial assistance to Serbia and Montenegro (OJ L 311, 27.11.2003, p. 28).

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).

CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES *(cont'd)*

8 2 7 *(cont'd)*

Council Decision 2007/860/EC of 10 December 2007 providing Community macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

Council Decision 2009/890/EC of 30 November 2009 providing macro-financial assistance to Armenia (OJ L 320, 5.12.2009, p. 3).

Council Decision 2009/891/EC of 30 November 2009 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 320, 5.12.2009, p. 6).

Council Decision 2009/892/EC of 30 November 2009 providing macro-financial assistance to Serbia (OJ L 320, 5.12.2009, p. 9).

8 2 8 ***Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Item 01 04 01 05 of the statement of expenditure in Section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

For the legal basis for Euratom loans to Member States, see also Article 8 0 1.

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES

8 3 5 ***European Union guarantee for European Investment Bank loans to third countries***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Item 01 04 01 06 of the statement of expenditure in Section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

Legal basis

Council Decision of 8 March 1977 (Mediterranean Protocols).

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the Interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council Decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES *(cont'd)*

8 3 5 *(cont'd)*

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the Second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary, Poland, Czechoslovakia, Bulgaria and Romania (OJ L 42, 16.2.1990, p. 68).

Council Decision 91/252/EEC of 14 May 1991 extending to Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5), repealed by Regulation (EC) No 1488/96 (OJ L 189, 30.7.1996, p. 1).

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES *(cont'd)*

8 3 5 *(cont'd)*

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and eastern European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela; Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam) (OJ L 329, 19.12.1996, p. 45).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern European countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/688/EC of 7 November 2000 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIS THIRD COUNTRIES *(cont'd)*

8 3 5 *(cont'd)*

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus (OJ L 21, 25.1.2005, p. 11).

Council Decision 2006/174/EC of 27 February 2006 amending Decision 2000/24/EC in order to include the Maldives in the list of countries covered, following the Indian Ocean tsunamis of December 2004 (OJ L 62, 3.3.2006, p. 26).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

Decision No 633/2009/EC of the European Parliament and of the Council of 13 July 2009 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union (OJ L 280, 27.10.2011, p. 1).

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

8 5 0 ***Dividends paid by the European Investment Fund***

Financial year 2013	Financial year 2012	Financial year 2011
3 696 000	384 000	858 312,—

Remarks

This article is intended to receive any dividends paid by the European Investment Fund in respect of this contribution.

Legal basis

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	30 200 000	30 200 000	33 793 060,—
	CHAPTER 9 0 — TOTAL	30 200 000	30 200 000	33 793 060,—
	Title 9 — Total	**30 200 000**	**30 200 000**	**33 793 060,—**
	GRAND TOTAL	**132 836 987 855**	**135 758 235 307**	**129 999 948 015,70**

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2013	Financial year 2012	Financial year 2011
30 200 000	30 200 000	33 793 060,—

Remarks

This article is intended to receive miscellaneous revenue.

Parliament	p.m.
Council	p.m.
Commission	30 000 000
Court of Justice of the European Union	p.m.
Court of Auditors	200 000
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	30 200 000

C. **ESTABLISHMENT PLAN STAFF**

Authorised establishment plan

Institution	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
European Parliament	5 567	1 146	5 540	1 144
European Council and Council	3 117	36	3 117	36
European Commission:	24 502	442	24 617	448
— operation	18 906	364	18 926	364
— research and technological development	3 773		3 827	
— Publications Office of the European Union	669		672	
— European Anti-Fraud Office	303	75	303	81
— European Personnel Selection Office	122	3	122	3
— Office for the Administration and Payment of Individual Entitlements	182		188	
— Office for Infrastructure and Logistics, Brussels	403		426	
— Office for Infrastructure and Logistics, Luxembourg	144		153	
Court of Justice of the European Union	1 579	416	1 547	405
Court of Auditors	752	139	752	135
European Economic and Social Committee	692	35	689	35
Committee of the Regions	494	43	488	43
European Ombudsman	27	40	22	44
European Data Protection Supervisor	45		43	
European External Action Service	1 669		1 667	3
Total	**38 444**	**2 298**	**38 482**	**2 293**

Authorised establishment plan

Bodies set up by the Union and having legal personality	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Decentralised agencies	707	5 198	711	4 968
European joint undertakings	62	319	62	320
European Institute of Innovation and Technology		34		28
Executive agencies		425		413
Total	**769**	**5 976**	**773**	**5 729**

D. **BUILDINGS**

Institutions		Buildings rented		Buildings owned
		Appropriations 2013 (1)	Appropriations 2012 (2)	
Section I	Parliament	49 173 000	60 041 999	1 219 461 360 (3)
Section II	European Council and Council	9 153 000 (4)	8 785 000 (5)	421 942 118 (6)
Section III	Commission (7):			1 665 153 626,40 (8)
	— headquarters (Brussels and Luxembourg)	243 683 000	248 302 000	1 537 700 758,83
	— offices in the Union	12 685 000	12 537 000	37 472 675,64
	— Food and Veterinary Office	2 385 000	2 385 000	21 840 638,63
	— Union delegations (9)	31 450 000	31 642 000	—
	— Joint Research Centre	—	—	68 139 553,30
	— Publications Office of the European Union	7 445 000	7 336 000	—
	— European Anti-Fraud Office	4 790 000	4 638 000	—
	— European Personnel Selection Office	2 721 000	2 486 000	—
	— Office for Administration and Payment of Individual Entitlements	3 480 000	3 415 000	—
	— Office for Infrastructure and Logistics, Brussels	5 433 000	5 332 000	—
	— Office for Infrastructure and Logistics, Luxembourg	2 690 000	2 729 000	—
Section IV	Court of Justice of the European Union	45 180 000	42 128 000	354 574 038,22 (10)
Section V	Court of Auditors	4 195 000	3 942 000	36 057 853,04
Section VI	European Economic and Social Committee	13 145 527	12 910 167	130 582 862 (11)
Section VII	Committee of the Regions	9 569 296	9 260 838	89 570 342 (12)
Section VIII	European Ombudsman	479 200	488 000	—
Section IX	European Data — Protection Supervisor	728 067	586 437	—
Section X	European External Action Service (13)			59 307 691,05 (14)
	— headquarters (Brussels)	6 616 000	5 901 000	
	— Union delegations	55 679 000	53 655 000	
	Total	**510 680 090**	**519 152 441**	**3 976 649 890,71**

(1) These appropriations represent the cumulative amounts entered in Item 2 0 0 0 (rent), Item 2 0 0 1 (annual lease payments) and Item 2 0 0 3 (acquisition of immovable property).
(2) These appropriations represent the cumulative amounts entered in Item 2 0 0 0 (rent), Item 2 0 0 1 (annual lease payments) and Item 2 0 0 3 (acquisition of immovable property).
(3) Net book value as at the date of the financial statement established on 31 December 2008.
(4) This appropriation represents the cumulative amounts entered in Items 2 0 0 0 and 3 1 0 0 (rent).
(5) This appropriation represents the cumulative amounts entered in Items 2 0 0 0 and 3 1 0 0 (rent).
(6) Net book value as at the date of the financial statement established on 31 December 2008.
(7) Including Commission's contribution towards the Union delegations and costs incurred in terms of expenditure on administrative infrastructure for research policy.
(8) Provisional amounts. The final amounts will be taken into account in the 2012 financial statements.
(9) Commission's contribution towards the Union delegations.
(10) Net book value entered in balance sheet at 31 December 2010 for Annexes 'A', 'B' and 'C' and for the buildings complex of the new Palais (renovated original Palais, Anneau, two towers and connecting gallery) under lease-purchase contract.
(11) Long lease with option to purchase. Net value entered in balance sheet at 31 December 2010.
(12) Long lease with option to purchase. Net value entered in balance sheet at 31 December 2010.
(13) Situation as at 31 December 2011. The buildings of the Union delegations were transferred to the European External Action Service on 1 January 2011.
(14) Situation as at 31 December 2011. The buildings of the Union delegations were transferred to the European External Action Service on 1 January 2011.

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
Parliament	*Brussels*			774 458 111
	Land		118 147 754	
	Paul-Henri Spaak (D1)	1998	45 010 408	
	Paul-Henri Spaak (D2)	1998	20 824 433	
	Altiero Spinelli (D3)	1998	288 356 087	
	WIB (D4)	2007	83 989 722	
	JAN (D5)	2008	119 636 914	
	Atrium	1999	22 245 830	
	Atrium II	2004	7 402 088	
	Montoyer 75	2006	20 466 161	
	Trier I	2011	12 000 000	
	Eastman	2008	16 218 333	
	Cathedrale	2005	1 845 894	
	Wayenberg (Marie Haps)	2003	5 734 319	
	Remard	2010	12 580 167	
	Strasbourg (Louise Weiss)	1998		233 606 190
	Strasbourg (WIC, SDM, IPE III)	2006		113 068 752
	Luxembourg (KAD)	2003		40 870 667
	Luxembourg (KAD Z)	2010		1 688 452
	Jean Monnet House (*Bazoches*)	1982		0
	Lisbon	1986		499 860
	Athens	1991		4 124 139
	Copenhagen	2005		3 801 404
	The Hague	2006		4 679 484
	Valletta	2006		2 170 474
	Nicosia	2006		2 732 651
	Vienna	2008		22 101 300
	London	2008		12 285 982
	Budapest	2010		3 373 894
European Council and Council	*Brussels*			421 942 118
	Land		67 525 000	
	Justus Lipsius	1995	161 313 281	
	Crèche	2006	12 774 286	
	Lex	2007	180 329 551	
Commission [1]	*Brussels*			1 445 735 922,16
	Overijse	1997	1 044 426,11	
	Loi 130	1987	52 554 255,39	
	Breydel	1989	14 601 291,10	
	Haren	1993	6 701 877,90	
	Clovis	1995	10 102 684,09	
	Cours Saint-Michel 1	1997	17 592 413,24	
	Belliard 232 [2]	1997	19 512 150,28	
	Demot 24 [3]	1997	30 190 649,05	

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
	Breydel II	1997	36 544 598,47	
	Beaulieu 29/31/33	1998	35 393 301,35	
	Charlemagne	1997	111 530 627,36	
	Demot 28 (4)	1999	24 026 069,33	
	Joseph II 99 (5)	1998	17 012 317,82	
	Loi 86	1998	27 025 607,05	
	Luxembourg 46 (6)	1999	35 812 391,14	
	Montoyer 59 (7)	1998	17 925 119,58	
	Froissart 101 (8)	2000	18 904 960,71	
	VM 18 (9)	2000	17 289 096,53	
	Joseph II 70 (10)	2000	38 705 035,19	
	Loi 41 (11)	2000	64 083 042,16	
	SC 11 (12)	2000	20 022 737,90	
	Joseph II 30 (13)	2000	34 160 332,89	
	Joseph II 54 (14)	2001	41 758 157,54	
	Joseph II 79 (15)	2002	39 534 416,43	
	VM2 (16)	2001	38 669 633,94	
	Palmerston	2002	6 980 898,18	
	SPA 3 (17)	2003	27 964 405,—	
	Berlaymont (18)	2004	405 723 400,79	
	CCAB (19)	2005	43 293 968,32	
	BU-25	2006	50 576 551,70	
	Cornet-Leman	2006	21 097 831,26	
	Madou	2006	115 151 674,36	
	WALI	2009	4 250 000,—	
	Luxembourg			91 964 836,67
	Euroforum (20)	2004	84 439 170,—	
	Foyer européen	2009	7 525 666,67	
	Offices in the Union			37 472 675,64
	Lisbon	1986	—	
		1993	365 369,94	
	Marseille	1991	71 846,62	
		1993	19 436,10	
	Milan	1986	—	
	Copenhagen	2005	3 793 357,35	
	Valletta	2006	2 251 661,68	
	Nicosia (Byron)	2006	2 732 651,01	
	The Hague	2006	4 652 665,—	
	London	2008	18 521 671,84	

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
	Budapest	2010	5 064 016,10	
	Joint Research Centre			68 139 553,30
	Ispra		40 698 765,52	
	Geel		17 545 328,26	
	Karlsruhe		1 945 216,28	
	Petten		7 950 243,24	
	Food and Veterinary Office			21 840 638,63
	Grange (Ireland) (21)	2002	21 840 638,63	
	Total Commission			**1 665 153 626,40**
Court of Justice of the European Union	*Luxembourg*			354 574 038,22
	Annex 'A' — Erasmus, Annex 'B' — Thomas More and Annex 'C'	1994	31 064 561,69	
	New Palais buildings complex (renovated original Palais, Anneau, two towers and connecting gallery)	2008	323 509 476,53	
Court of Auditors	*Luxembourg*			36 057 853,04
	Land	1990	776 630,—	
	Luxembourg (K1)	1990	10 217 402,47	
	Luxembourg (K2)	2004	19 494 897,93	
	Luxembourg (K3)	2009	5 568 922,64	
European Economic and Social Committee	*Brussels*			130 582 862
	Montoyer 92-102	2001	31 623 145	
	Belliard 99-101	2001	77 170 978	
	Belliard 68-72	2004	9 119 580	
	Trèves 74	2005	8 042 131	
	Belliard 93	2005	4 627 028	
Committee of the Regions	*Brussels*			89 570 342
	Montoyer	2001	16 634 179	
	Belliard 101-103	2001	40 720 622	
	Belliard 68	2004	14 488 532	
	Trèves 74	2004	12 835 044	
	Belliard 93	2005	4 891 965	
European External Action Service (22)	*Union delegations* (23)			59 307 69,05 (24)
	Buenos Aires (Argentina)	1992	419 669,68	
	Canberra (Australia)	1983	—	
		1990	449 874,26	
	Cotonou (Benin)	1992	150 125,39	
	Gaborone (Botswana)	1982	—	
		1985	—	
		1986	131,40	
		1987	5 308,28	

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
	Brasilia (Brazil)	1994	295 626,83	
	Ouagadougou (Burkina Faso)	1984	—	
		1997	1 193 091,32	
	Bujumbura (Burundi)	1982	—	
		1986	12 380,75	
	Phnom Penh (Cambodia)	2005	580 319,88	
	Ottawa (Canada)	1977	—	
	Praia (Cape Verde)	1981	—	
	Bangui (Central African Republic)	1983	—	
	N'Djamena (Chad)	1991	15 954,34	
		2009	361 840,50	
	Beijing (China)	1995	2 513 727,80	
	Moroni (Comoros)	1988	11 750,04	
	Brazzaville (Congo)	1994	122 816,16	
	San José (Costa Rica)	1995	318 246,16	
	Abidjan (Côte d'Ivoire)	1993	142 065,32	
		1994	187 327,97	
	Malabo (Equatorial Guinea)	1986	6 090,77	
	Paris (France)	1990	1 455 857,68	
		1991	69 230,12	
	Libreville (Gabon)	1996	253 943,96	
	Banjul (Gambia)	1989	20 753,72	
	Bissau (Guinea-Bissau)	1995	251 329,45	
	Tokyo (Japan)	2006	34 008 178,59	
	Nairobi (Kenya)	2005	641 653,07	
	Maseru (Lesotho)	1985	—	
		1990	113 420,51	
		1991	199 528,91	
		2006	215 316,60	
	Lilongwe (Malawi)	1982	—	
		1988	7 493,49	
	Mexico City (Mexico)	1995	1 353 701,12	
	Rabat (Morocco)	1987	31 965,52	
	Maputo (Mozambique)	2008	4 121 447,03	
	Windhoek (Namibia)	1992	302 207,22	
		1993	96 253,39	
		2009	1 370 072,92	
	Niamey (Niger)	1997	91 168,26	
	Abuja (Nigeria)	1992	294 672,84	
		2005	4 004 315,73	
	Port Moresby (Papua New Guinea)	1982	48 274,53	

Institution	Location	Year of purchase	Amounts	
			Subtotal	Total
	Kigali (Rwanda)	1980	—	
	Dakar (Senegal)	1984	—	
	Honiara (Solomon Islands)	1990	29 305,80	
	Pretoria (South Africa)	1994	458 247,25	
		1996	504 896,74	
	Mbabane (Swaziland)	1987	43 244,49	
		1988	27 397,74	
	Dar es Salaam (Tanzania)	2002	3 187 782,85	
	Kampala (Uganda)	1986	10 589,59	
	Montevideo (Uruguay)	1990	148 463,34	
	New York (United States of America)	1987	95 578,20	
	Washington (United States of America)	1997	1 118 286,25	
	Lusaka (Zambia)	1982	—	
	Harare (Zimbabwe)	1990	93 554,81	
		1994	178 747,73	
Grand total				**3 976 649 890,71**

(1) Provisional amounts. The final amounts will be taken into account in the 2012 financial statements.
(2) Long lease with option to purchase.
(3) Long lease with option to purchase.
(4) Long lease with option to purchase.
(5) Long lease with option to purchase.
(6) Long lease with option to purchase (ex Marie de Bourgogne).
(7) Long lease with option to purchase.
(8) Long lease with option to purchase.
(9) Long lease with option to purchase.
(10) Long lease with option to purchase.
(11) Long lease with option to purchase.
(12) Long lease with option to purchase.
(13) Long lease with option to purchase (partially occupied by OLAF).
(14) Long lease with option to purchase.
(15) Long lease with option to purchase.
(16) Long lease with option to purchase.
(17) Long lease with option to purchase.
(18) Long lease with option to purchase.
(19) Long lease with option to purchase.
(20) Long lease with option to purchase.
(21) Lease/purchase.
(22) The buildings of the Union delegations were transferred to the European External Action Service on 1 January 2011.
(23) The buildings of the external services include 30 office buildings, 28 heads of delegation residences, 25 official staff residences, one parking space and two plots of land.
(24) Situation as at 31 December 2011. The buildings of the Union delegations were transferred to the European External Action Service on 1 January 2011.

SECTION I

PARLIAMENT

PARLIAMENT

REVENUE

Contribution of the European Union to the financing of the expenditure of the Parliament for the financial year 2013

Heading	Amount
Expenditure	1 750 463 939
Own resources	– 143 024 893
Contribution due	**1 607 439 046**

PARLIAMENT

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME
CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension***	65 835 934	64 501 324	59 911 584,97
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	8 927,87
4 0 4	***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***	4 612 253	8 249 104	7 651 055,76
	CHAPTER 4 0 — TOTAL	70 448 187	72 750 428	67 571 568,60
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	62 231 768	63 913 228	59 587 394,69
4 1 1	***Transfer or purchase of pension rights by staff***	9 134 938	9 134 938	19 412 415,58
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	10 000	10 000	0,—
	CHAPTER 4 1 — TOTAL	71 376 706	73 058 166	78 999 810,27
	CHAPTER 4 2			
4 2 1	***Contributions by Members of the European Parliament to a retirement pension scheme***	p.m.	p.m.	35 042,83
	CHAPTER 4 2 — TOTAL	p.m.	p.m.	35 042,83
	Title 4 — Total	**141 824 893**	**145 808 594**	**146 606 421,70**

PARLIAMENT

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 ***Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension***

Financial year 2013	Financial year 2012	Financial year 2011
65 835 934	64 501 324	59 911 584,97

Remarks

Protocol on the privileges and immunities of the European Union and in particular Article 12 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

4 0 3 ***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	8 927,87

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

4 0 4 ***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***

Financial year 2013	Financial year 2012	Financial year 2011
4 612 253	8 249 104	7 651 055,76

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 ***Staff contributions to the pension scheme***

Financial year 2013	Financial year 2012	Financial year 2011
62 231 768	63 913 228	59 587 394,69

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

PARLIAMENT

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME *(cont'd)*

4 1 1 Transfer or purchase of pension rights by staff

Financial year 2013	Financial year 2012	Financial year 2011
9 134 938	9 134 938	19 412 415,58

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) and Article 48 of Annex VIII thereto.

4 1 2 Contributions to the pension scheme by officials and temporary staff on leave on personal grounds

Financial year 2013	Financial year 2012	Financial year 2011
10 000	10 000	0,—

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

4 2 1 Contributions by Members of the European Parliament to a retirement pension scheme

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	35 042,83

Remarks

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Annex III thereto.

PARLIAMENT

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property (supply of goods)***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	100 807,15
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	21 781,92
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	118 893,21
	Article 5 0 0 — Total	p.m.	p.m.	241 482,28
5 0 1	***Proceeds from the sale of immovable property***	p.m.	p.m.	0,—
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	234 062,89
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	475 545,17
	CHAPTER 5 1			
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	1 865 007,33
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	2 607,76
	Article 5 1 1 — Total	p.m.	p.m.	1 867 615,09
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	1 867 615,09
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	1 200 000	1 200 000	1 241 174,39
	CHAPTER 5 2 — TOTAL	1 200 000	1 200 000	1 241 174,39

PARLIAMENT

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT
CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS PAYMENTS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 5 5			
5 5 0	***Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	3 729 663,53
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	4 112 861,49
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	7 842 525,02
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	1 187 113,18
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	2 735 433,48
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	3 922 546,66
	CHAPTER 5 8			
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	122 499,40
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	122 499,40
	Title 5 — Total	**1 200 000**	**1 200 000**	**15 471 905,73**

PARLIAMENT

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property (supply of goods)

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	100 807,15

Remarks

This item is intended to record revenue accruing from the sale or part-exchange of vehicles belonging to the institution.

In accordance with Article 21(3)(a) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	21 781,92

Remarks

This item is intended to record revenue accruing from the sale or part exchange of movable property other than vehicles belonging to the institution.

In accordance with Article 21(3)(a) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 2 Proceeds from the supply of goods to other institutions or bodies — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	118 893,21

Remarks

In accordance with Article 21(3)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

Details of expenditure and revenue resulting from loans or rents or the provision of services under this budget item shall be set out in an annex to this budget.

5 0 1 Proceeds from the sale of immovable property

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the sale of immovable property belonging to the institution.

PARLIAMENT

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY *(cont'd)*

5 0 2 Proceeds from the sale of publications, printed works and films — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	234 062,89

Remarks

In accordance with Article 21(3)(h) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

This article shall also include the proceeds of the sale of these products by electronic means.

CHAPTER 5 1 — PROCEEDS FROM LETTING

5 1 1 Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	1 865 007,33

Remarks

In accordance with Article 21(3)(a) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

Details of expenditure and revenue resulting from loans or rents or the provision of services under this budget item shall be set out in an annex to this budget.

5 1 1 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	2 607,76

Remarks

In accordance with Article 21(3)(a) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

5 2 0 Revenue from investments or loans granted, bank and other interest on the institution's accounts

Financial year 2013	Financial year 2012	Financial year 2011
1 200 000	1 200 000	1 241 174,39

Remarks

This article is intended to record revenue from investments or loans granted, bank and other interest on the institution's accounts.

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

5 5 0 Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	3 729 663,53

Remarks

In accordance with Article 21(3)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 5 1 Revenue from third parties in respect of services or work supplied at their request — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	4 112 861,49

Remarks

In accordance with Article 21(3)(a) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

5 7 0 Revenue arising from the repayment of amounts wrongly paid — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	1 187 113,18

Remarks

In accordance with Article 21(3)(c) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 7 1 Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(2)(d) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

PARLIAMENT

CHAPTER 57 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*

572 ***Repayment of welfare expenditure incurred on behalf of another institution***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the repayment of welfare expenditure incurred on behalf of another institution.

573 ***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	2 735 433,48

CHAPTER 58 — MISCELLANEOUS PAYMENTS

581 ***Revenue from insurance payments received — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	122 499,40

Remarks

In accordance with Article 21(3)(f) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations against the headings which bore the initial expenditure giving rise to the corresponding revenue.

This article also includes reimbursement by insurance companies of the salaries of officials involved in accidents.

PARLIAMENT

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	9 584 345,17
6 6 0 1	Other non-assigned contributions and refunds	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	9 584 345,17
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	9 584 345,17
	Title 6 — Total	**p.m.**	**p.m.**	**9 584 345,17**

PARLIAMENT

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	9 584 345,17

Remarks

This item is intended to record, pursuant to Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 and which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

6 6 0 1 Other non-assigned contributions and refunds

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

PARLIAMENT

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	1 630 759,36
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	1 630 759,36
	Title 9 — Total	**p.m.**	**p.m.**	**1 630 759,36**
	GRAND TOTAL	**143 024 893**	**147 008 594**	**173 293 431,96**

PARLIAMENT

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	1 630 759,36

Remarks

This article is intended to record miscellaneous revenue.

Details of expenditure and revenue resulting from loans or rents or the provision of services under this article shall be set out in an annex to this budget.

PARLIAMENT

EXPENDITURE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	206 880 378	197 362 360	195 411 479,96
	Reserves (10 0)	*1 216 926*	*12 118 481*	
		208 097 304	209 480 841	195 411 479,96
1 2	OFFICIALS AND TEMPORARY STAFF	582 928 309	576 721 497	540 454 418,64
	Reserves (10 0)	*9 604 000*		
		592 532 309	576 721 497	540 454 418,64
1 4	OTHER STAFF AND EXTERNAL SERVICES	116 297 560	112 763 320	118 800 096,83
	Reserves (10 0)	*545 839*		
		116 843 399	112 763 320	118 800 096,83
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	19 179 850	17 926 450	14 489 623,62
	Title 1 — Total	**925 286 097**	**904 773 627**	**869 155 619,05**
	Reserves (10 0)	***11 366 765***	***12 118 481***	
		936 652 862	**916 892 108**	**869 155 619,05**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	213 328 268	210 520 856	195 529 891,02
	Reserves (10 0)		*2 000 000*	
		213 328 268	212 520 856	195 529 891,02
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	129 552 588	129 855 624	117 290 772,48
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	14 732 000	14 570 000	9 652 196,91
	Title 2 — Total	**357 612 856**	**354 946 480**	**322 472 860,41**
	Reserves (10 0)		***2 000 000***	
		357 612 856	**356 946 480**	**322 472 860,41**
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 0	MEETINGS AND CONFERENCES	36 580 010	38 072 350	32 807 760,36

PARLIAMENT

EXPENDITURE

General summary of appropriations (2013 and 2012) and outturn (2011) *(cont'd)*

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	128 954 011	111 117 836	92 059 311,79
	Title 3 — Total	**165 534 021**	**149 190 186**	**124 867 072,15**
4	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	92 944 200	88 215 000	83 078 152,35
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	185 799 000	190 840 175	170 564 354,10
	Reserves (10 0)	*1 546 000*		
		187 345 000	190 840 175	170 564 354,10
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	375 000	360 000	340 000,—
	Title 4 — Total	**279 118 200**	**279 415 175**	**253 982 506,45**
	Reserves (10 0)	***1 546 000***		
		280 664 200	**279 415 175**	**253 982 506,45**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	12 912 765	14 118 481	0,—
10 1	CONTINGENCY RESERVE	9 000 000	15 374 172	0,—
10 3	ENLARGEMENT RESERVE	p.m.	p.m.	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY	p.m.	p.m.	0,—
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS	p.m.	p.m.	0,—
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT	p.m.	p.m.	0,—
10 8	EMAS RESERVE	1 000 000	50 000	0,—
	Title 10 — Total	**22 912 765**	**29 542 653**	**0,—**
	GRAND TOTAL	**1 750 463 939**	**1 717 868 121**	**1 570 478 058,06**

PARLIAMENT

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 1 0			
1 0 0	***Salaries and allowances***			
1 0 0 0	Salaries			
	Non-differentiated appropriations	71 393 074	69 880 000	67 373 853,88
	Reserves (10 0)	*1 216 926*		
		72 610 000	69 880 000	67 373 853,88
1 0 0 4	Ordinary travel expenses			
	Non-differentiated appropriations	72 343 140	64 203 310	69 748 956,88
	Reserves (10 0)		*11 326 466*	
		72 343 140	75 529 776	69 748 956,88
1 0 0 5	Other travel expenses			
	Non-differentiated appropriations	5 054 639	4 448 082	4 572 202,03
	Reserves (10 0)		*792 015*	
		5 054 639	5 240 097	4 572 202,03
1 0 0 6	General expenditure allowance			
	Non-differentiated appropriations	39 388 525	39 275 428	37 843 364,12
1 0 0 7	Allowances for performance of duties			
	Non-differentiated appropriations	184 000	181 000	173 699,85
	Article 1 0 0 — Total	188 363 378	177 987 820	179 712 076,76
	Reserves (10 0)	*1 216 926*	*12 118 481*	
		189 580 304	190 106 301	179 712 076,76
1 0 1	***Accident and sickness insurance and other welfare measures***			
1 0 1 0	Accident and sickness insurance and other social security charges			
	Non-differentiated appropriations	2 769 000	3 322 540	1 269 237,26
1 0 1 2	Specific measures to assist disabled Members			
	Non-differentiated appropriations	384 000	384 000	273 154,56
	Article 1 0 1 — Total	3 153 000	3 706 540	1 542 391,82
1 0 2	***Transitional allowances***			
	Non-differentiated appropriations	800 000	490 000	747 314,—
1 0 3	***Pensions***			
1 0 3 0	Retirement pensions			
	Non-differentiated appropriations	10 818 000	11 084 000	9 924 539,99
1 0 3 1	Invalidity pensions			
	Non-differentiated appropriations	395 000	418 000	343 741,07

PARLIAMENT

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*
CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1 0 3	*(cont'd)*			
1 0 3 2	Survivors' pensions			
	Non-differentiated appropriations	2 820 000	2 930 000	2 695 823,19
1 0 3 3	Optional pension scheme for Members			
	Non-differentiated appropriations	31 000	46 000	65 674,62
	Article 1 0 3 — Total	14 064 000	14 478 000	13 029 778,87
1 0 5	***Language and data-processing courses***			
	Non-differentiated appropriations	500 000	700 000	379 918,51
1 0 9	***Provisional appropriation***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER 1 0 — TOTAL	206 880 378	197 362 360	195 411 479,96
	Reserves (10 0)	*1 216 926*	*12 118 481*	
		208 097 304	209 480 841	195 411 479,96
	CHAPTER 1 2			
1 2 0	***Remuneration and other entitlements***			
1 2 0 0	Remuneration and allowances			
	Non-differentiated appropriations	577 124 909	569 732 297	535 880 699,27
	Reserves (10 0)	*9 604 000*		
		586 728 909	569 732 297	535 880 699,27
1 2 0 2	Paid overtime			
	Non-differentiated appropriations	400 000	455 200	230 000,—
1 2 0 4	Entitlements on entering the service, transfer and leaving the service			
	Non-differentiated appropriations	4 460 000	5 035 000	2 725 000,—
	Article 1 2 0 — Total	581 984 909	575 222 497	538 835 699,27
	Reserves (10 0)	*9 604 000*		
		591 588 909	575 222 497	538 835 699,27
1 2 2	***Allowances upon early termination of service***			
1 2 2 0	Allowances for staff retired in the interests of the service			
	Non-differentiated appropriations	391 400	402 000	447 800,15
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff			
	Non-differentiated appropriations	552 000	1 097 000	1 170 919,22
	Article 1 2 2 — Total	943 400	1 499 000	1 618 719,37
1 2 4	***Provisional appropriation***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER 1 2 — TOTAL	582 928 309	576 721 497	540 454 418,64
	Reserves (10 0)	*9 604 000*		
		592 532 309	576 721 497	540 454 418,64

PARLIAMENT

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 1 4			
1 4 0	***Other staff and external persons***			
1 4 0 0	Other staff			
	Non-differentiated appropriations	38 578 161	36 848 800	30 538 390,72
	Reserves (10 0)	*545 839*		
		39 124 000	36 848 800	30 538 390,72
1 4 0 2	Conference interpreters			
	Non-differentiated appropriations	53 000 000	53 000 000	56 964 283,06
1 4 0 4	Graduate traineeships, grants and exchanges of officials			
	Non-differentiated appropriations	8 097 950	7 961 520	5 973 048,23
1 4 0 6	Observers			
	Non-differentiated appropriations	447 449	1 200 000	0,—
	Article 1 4 0 — Total	100 123 560	99 010 320	93 475 722,01
	Reserves (10 0)	*545 839*		
		100 669 399	99 010 320	93 475 722,01
1 4 2	***External services***			
1 4 2 0	External services			
	Non-differentiated appropriations	15 800 000	13 370 000	24 987 456,20
1 4 2 2	Interinstitutional cooperation activities in the language field			
	Non-differentiated appropriations	374 000	383 000	336 918,62
	Article 1 4 2 — Total	16 174 000	13 753 000	25 324 374,82
1 4 4	***Provisional appropriation***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER 1 4 — TOTAL	116 297 560	112 763 320	118 800 096,83
	Reserves (10 0)	*545 839*		
		116 843 399	112 763 320	118 800 096,83
	CHAPTER 1 6			
1 6 1	***Expenditure relating to staff management***			
1 6 1 0	Expenditure on recruitment			
	Non-differentiated appropriations	378 850	402 775	270 000,—
1 6 1 2	Further training			
	Non-differentiated appropriations	4 850 000	4 400 000	3 913 224,64
	Article 1 6 1 — Total	5 228 850	4 802 775	4 183 224,64

PARLIAMENT

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1 6 3	***Measures to assist the institution's staff***			
1 6 3 0	Social welfare			
	Non-differentiated appropriations	718 000	711 500	544 095,05
1 6 3 1	Mobility			
	Non-differentiated appropriations	1 000 000	996 000	512 344,98
1 6 3 2	Social contacts between members of staff and other social measures			
	Non-differentiated appropriations	305 000	310 400	293 375,68
	Article 1 6 3 — Total	2 023 000	2 017 900	1 349 815,71
1 6 5	***Activities relating to all persons working with the institution***			
1 6 5 0	Medical service			
	Non-differentiated appropriations	1 285 000	1 135 000	1 006 583,27
1 6 5 2	Current operating expenditure for restaurants and canteens			
	Non-differentiated appropriations	3 960 000	3 960 000	2 600 000,—
1 6 5 4	Early Childhood Centre and approved day nurseries			
	Non-differentiated appropriations	6 683 000	6 010 775	5 350 000,—
	Article 1 6 5 — Total	11 928 000	11 105 775	8 956 583,27
	CHAPTER 1 6 — TOTAL	19 179 850	17 926 450	14 489 623,62
	Title 1 — Total	**925 286 097**	**904 773 627**	**869 155 619,05**
	Reserves (10 0)	***11 366 765***	***12 118 481***	
		936 652 862	**916 892 108**	**869 155 619,05**

PARLIAMENT

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Salaries and allowances

1 0 0 0 Salaries

	Appropriations 2013	Appropriations 2012	Outturn 2011
1 0 0 0	71 393 074	69 880 000	67 373 853,88
Reserves (10 0)	*1 216 926*		
Total	72 610 000	69 880 000	67 373 853,88

Remarks

Statute for Members of the European Parliament, and in particular Articles 9 and 10 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 1 and 2 thereof.

This appropriation is intended to cover the salary provided for by the Statute for Members.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1,7 % salary adjustment for 2013 will be released immediately if the Court of Justice rules in favour of the Commission.

1 0 0 4 Ordinary travel expenses

	Appropriations 2013	Appropriations 2012	Outturn 2011
1 0 0 4	72 343 140	64 203 310	69 748 956,88
Reserves (10 0)		*11 326 466*	
Total	72 343 140	75 529 776	69 748 956,88

Remarks

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 10 to 21 and 24 thereof.

This appropriation is intended to cover reimbursement of travel and subsistence expenses in connection with travelling to and from the places of work and with other duty travel.

Part of this appropriation is intended to take into account reductions in travel expenses as a result of the European Parliament's resolution of 10 May 2011 (OJ L 250, 27.9.2011, p. 3) to use accumulated air miles, obtained through work-related travel, for purchasing air tickets.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

PARLIAMENT

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 5 Other travel expenses

	Appropriations 2013	Appropriations 2012	Outturn 2011
1 0 0 5	5 054 639	4 448 082	4 572 202,03
Reserves (10 0)		*792 015*	
Total	5 054 639	5 240 097	4 572 202,03

Remarks

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 22 and 23 thereof.

This appropriation is intended to cover reimbursement of additional travel expenses and travel expenses incurred in the Member State of election.

1 0 0 6 General expenditure allowance

Appropriations 2013	Appropriations 2012	Outturn 2011
39 388 525	39 275 428	37 843 364,12

Remarks

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 25 to 28 thereof.

This allowance is intended to cover — in accordance with the abovementioned articles of the Implementing measures for the Statute for Members of the European Parliament — expenses resulting from the parliamentary activities of Members.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 25 000.

1 0 0 7 Allowances for performance of duties

Appropriations 2013	Appropriations 2012	Outturn 2011
184 000	181 000	173 699,85

Remarks

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Bureau Decision of 16-17 June 2009.

This appropriation is intended to cover the flat-rate subsistence and representation allowances in connection with the duties of the President of the European Parliament.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 1 Accident and sickness insurance and other welfare measures

1 0 1 0 Accident and sickness insurance and other social security charges

Appropriations 2013	Appropriations 2012	Outturn 2011
2 769 000	3 322 540	1 269 237,26

Remarks

Statute for Members of the European Parliament, and in particular Articles 18 and 19 thereof.

Implementing measures for the Statute for Members of the European Parliament, in particular Articles 3 to 9 and 29 thereof.

Common rules on the insurance of officials of the European Union against the risk of accident and of occupational disease.

Joint rules on sickness insurance for officials of the European Union.

Commission Decision laying down general implementing provisions for the reimbursement of medical expenses.

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Article 21 thereof and Annex IV thereto (temporary application for 18 months after the close of the sixth parliamentary term).

This appropriation is intended to cover accident insurance and reimbursement of medical expenses for Members and loss and theft of Members' personal effects.

It is also intended to cover the provision of insurance and assistance to Members should they need to be repatriated whilst undertaking official journeys.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 140 000.

1 0 1 2 Specific measures to assist disabled Members

Appropriations 2013	Appropriations 2012	Outturn 2011
384 000	384 000	273 154,56

Remarks

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 30 thereof.

This appropriation is intended to cover certain expenditure required to provide assistance for a seriously disabled Member.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

1 0 2 Transitional allowances

Appropriations 2013	Appropriations 2012	Outturn 2011
800 000	490 000	747 314,—

Remarks

Statute for Members of the European Parliament, and in particular Article 13 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 45 to 48 and 77 thereof.

This appropriation is intended to cover the transitional allowance after the end of a Member's term of office.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

PARLIAMENT

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 3 Pensions

1 0 3 0 Retirement pensions

Appropriations 2013	Appropriations 2012	Outturn 2011
10 818 000	11 084 000	9 924 539,99

Remarks

Statute for Members of the European Parliament, and in particular Articles 14 and 28 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 49, 50 and 75 thereof.

This appropriation is intended to cover the payment of an old-age pension after the cessation of a Member's term of office.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

1 0 3 1 Invalidity pensions

Appropriations 2013	Appropriations 2012	Outturn 2011
395 000	418 000	343 741,07

Remarks

Statute for Members of the European Parliament, and in particular Article 15 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 51 to 57 and 75 thereof.

This appropriation is intended to cover the payment of a pension to Members who become incapacitated during their term of office.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

1 0 3 2 Survivors' pensions

Appropriations 2013	Appropriations 2012	Outturn 2011
2 820 000	2 930 000	2 695 823,19

Remarks

Statute for Members of the European Parliament, and in particular Article 17 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 58 to 60 and 75 thereof.

This appropriation is intended to cover the payment of a survivor's and/or orphan's pension in the event of the death of a Member or of a former Member.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 15 000.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 3 *(cont'd)*

1 0 3 3 Optional pension scheme for Members

Appropriations 2013	Appropriations 2012	Outturn 2011
31 000	46 000	65 674,62

Remarks

Statute for Members of the European Parliament, and in particular Article 27 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 76 thereof.

This appropriation is intended to cover the institution's contribution to the additional voluntary pension scheme for Members.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

1 0 5 ***Language and data-processing courses***

Appropriations 2013	Appropriations 2012	Outturn 2011
500 000	700 000	379 918,51

Remarks

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 44 thereof.

Bureau Decision of 4 May 2009 on language and computer courses for Members.

This appropriation is intended to cover the cost of language and IT courses for Members.

1 0 9 ***Provisional appropriation***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effects of any adjustments to payments to Members of the institution.

It is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

1 2 0 ***Remuneration and other entitlements***

1 2 0 0 Remuneration and allowances

	Appropriations 2013	Appropriations 2012	Outturn 2011
1 2 0 0	577 124 909	569 732 297	535 880 699,27
Reserves (10 0)	*9 604 000*		
Total	586 728 909	569 732 297	535 880 699,27

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

PARLIAMENT

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 (cont'd)

1 2 0 0 *(cont'd)*

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— salaries, allowances and other payments related to salaries,

— insurance against sickness, accident and occupational disease and other social security contributions,

— flat-rate overtime allowances,

— miscellaneous allowances and grants,

— payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

— the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,

— unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

It is also intended to cover the insurance premiums in respect of sports accidents for users of the European Parliament's sports centre in Brussels and in Strasbourg.

Part of this appropriation is to be used for the recruitment of temporary agents with disabilities and with expertise in disability rights and non-discrimination policies, in order to implement the Action Plan 2009-2013 for the promotion of gender equality and diversity in the European Parliament Secretariat adopted by the Bureau (PE413.568/BUR) in line with the Charter of Fundamental Rights of the European Union, in particular Article 26 thereof, and the UN Convention on the Rights of Persons with Disabilities. An annual report will be drawn up on the use of appropriations for this purpose.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 800 000.

Conditions for releasing the reserve

The appropriations placed in reserve pending a decision on the 1,7 % 2011 salary adjustment for the year 2013 will be released immediately in case the Court of Justice rules in favour of the Commission.

1 2 0 2 Paid overtime

Appropriations 2013	Appropriations 2012	Outturn 2011
400 000	455 200	230 000,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover the payment of overtime under the conditions set out in the abovementioned provisions.

1 2 0 4 Entitlements on entering the service, transfer and leaving the service

Appropriations 2013	Appropriations 2012	Outturn 2011
4 460 000	5 035 000	2 725 000,—

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 4 *(cont'd)*

This appropriation is intended to cover:

— travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

— the compensation for a probationary official who is dismissed because his work is obviously inadequate,

— compensation for a member of the temporary staff whose contract is terminated by the institution,

— the difference between the contributions paid by contract staff to a Member State pension scheme and those payable to the Union scheme in the event of reclassification of a contract.

1 2 2 ***Allowances upon early termination of service***

1 2 2 0 Allowances for staff retired in the interests of the service

Appropriations 2013	Appropriations 2012	Outturn 2011
391 400	402 000	447 800,15

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 41 and 50 thereof and Annex IV thereto.

This appropriation is intended to cover the allowances payable to officials:

— assigned non-active status in connection with action to reduce the number of posts in the institution,

— holding an AD 16 or AD 15 post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to these allowances.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

Appropriations 2013	Appropriations 2012	Outturn 2011
552 000	1 097 000	1 170 919,22

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

This appropriation is intended to fund:

— the allowances payable under the Staff Regulations or Regulations (EC, Euratom, ESCS) No 2689/95 and (EC, Euratom) No 1748/2002,

— the employer's contributions towards sickness insurance for the persons in receipt of the allowances,

— the impact of the weightings applicable to the various allowances.

PARLIAMENT

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 2 *(cont'd)*

1 2 2 2 *(cont'd)*

Legal basis

Council Regulation (EC, Euratom, ECSC) No 2689/95 of 17 November 1995 introducing special measures to terminate the service of temporary staff of the European Communities as a result of the accession of Austria, Finland and Sweden (OJ L 280, 23.11.1995, p. 4).

Council Regulation (EC, Euratom) No 1748/2002 of 30 September 2002 introducing, in the context of the modernisation of the institution, special measures to terminate the service of Officials of the European Communities appointed to an established post in the European Parliament and temporary staff working in the Political Groups of the European Parliament (OJ L 264, 2.10.2002, p. 9).

1 2 4 ***Provisional appropriation***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

It is provisional and may be used only after its transfer to the appropriate headings of this chapter.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof and Annex XI thereto.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

1 4 0 ***Other staff and external persons***

1 4 0 0 Other staff

	Appropriations 2013	Appropriations 2012	Outturn 2011
1 4 0 0	38 578 161	36 848 800	30 538 390,72
Reserves (10 0)	*545 839*		
Total	39 124 000	36 848 800	30 538 390,72

Remarks

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover the following expenditure:

— the remuneration, including allocations and allowances, of other staff, including contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff,

— the employment of temporary agency staff.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 0 *(cont'd)*

Part of this appropriation is to be used for the recruitment of contract staff with disabilities and with expertise in disability rights and non-discrimination policies, in order to implement the Action Plan 2009-2013 for the promotion of gender equality and diversity in the European Parliament Secretariat adopted by the Bureau (PE413.568/BUR) in line with the Charter of Fundamental Rights of the European Union, in particular Article 26 thereof, and the UN Convention on the Rights of Persons with Disabilities. An annual report will be drawn up on the use of appropriations for this purpose.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 500.

Conditions for releasing the reserve

The appropriations placed in reserve pending a decision on the 1,7 % 2011 salary adjustment for the year 2013 will be released immediately in case the Court of Justice rules in favour of the Commission.

1 4 0 2 Conference interpreters

Appropriations 2013	Appropriations 2012	Outturn 2011
53 000 000	53 000 000	56 964 283,06

Remarks

Conditions of Employment of Other Servants of the European Union.

Agreement on auxiliary conference interpreters.

This appropriation is intended to cover the following as part of interinstitutional cooperation:

— the fees, social security contributions, travel expenses and subsistence allowances of auxiliary conference interpreters used by the European Parliament to service meetings organised by Parliament or by other institutions which cannot be serviced by European Parliament interpreters (officials and temporary staff),

— expenditure on conference agencies, technicians and administrators used to service the above meetings where they cannot be serviced by officials, temporary staff or other staff,

— services provided to the European Parliament by interpreters who are officials or temporary staff members in other institutions,

— travel expenses and subsistence allowances related to services provided to the European Parliament in the context of international cooperation by interpreters who are staff members of international institutions,

— language-related interinstitutional cooperation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 200 000.

1 4 0 4 Graduate traineeships, grants and exchanges of officials

Appropriations 2013	Appropriations 2012	Outturn 2011
8 097 950	7 961 520	5 973 048,23

Remarks

Rules governing the attachment of European Parliament officials and temporary staff of the political groups to national public authorities, bodies treated as such public authorities and international organisations (Bureau Decision of 7 March 2005).

PARLIAMENT

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 4 *(cont'd)*

Internal Rules governing traineeships and study visits in the Secretariat of the European Parliament (Decision of the Secretary-General of the European Parliament of 1 February 2006).

Rules governing the secondment of national experts to the European Parliament (Bureau Decision of 4 May 2009).

This appropriation is intended to cover:

— an allowance and travel expenses for trainees at the beginning and end of traineeships,

— accident and sickness insurance for trainees during traineeships,

— expenditure arising from movements between the European Parliament and the public sector in the Member States or other countries specified in the rules,

— expenditure arising from the secondment of national experts to the European Parliament,

— the organising of training schemes for conference interpreters and translators, inter alia in cooperation with schools of interpreting and universities providing training in translation, as well as grants for the training and further training of interpreters and translators, purchase of teaching materials, and associated costs,

— additional costs for trainees on the pilot programme of traineeships for persons with disabilities, directly related to their disability, in accordance with Article 20(8) of the Internal Rules governing traineeships and study visits in the Secretariat of the European Parliament.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

1 4 0 6 Observers

Appropriations 2013	Appropriations 2012	Outturn 2011
447 449	1 200 000	0,—

Remarks

The appropriation is intended to cover the payment of expenses relating to observers, in accordance with Rule 11 of the European Parliament's Rules of Procedure.

1 4 2 ***External services***

1 4 2 0 External services

Appropriations 2013	Appropriations 2012	Outturn 2011
15 800 000	13 370 000	24 987 456,20

Remarks

This appropriation is intended to cover the translation, typing, coding and technical assistance work sent to outside suppliers.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 200 000.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 2 *(cont'd)*

1 4 2 2 Interinstitutional cooperation activities in the language field

Appropriations 2013	Appropriations 2012	Outturn 2011
374 000	383 000	336 918,62

Remarks

This appropriation is intended to cover:

— expenditure related to actions decided on by the Interinstitutional Committee on Translation and Interpretation with a view to promoting interinstitutional cooperation in the sphere of languages,

— expenditure on publications, information activities, public relations, and participation in public events, exhibitions and language fairs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 20 000.

1 4 4 ***Provisional appropriation***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

It is provisional and may be used only after its transfer to the appropriate headings of this chapter.

Legal basis

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

1 6 1 ***Expenditure relating to staff management***

1 6 1 0 Expenditure on recruitment

Appropriations 2013	Appropriations 2012	Outturn 2011
378 850	402 775	270 000,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee, the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

PARLIAMENT

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 1 (cont'd)

1 6 1 0 *(cont'd)*

This appropriation is intended to cover:

— expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,

— the costs of organising procedures for selecting staff.

In cases duly justified by operational needs and after consultation of the European Personnel Selection Office, the institution may use some of these appropriations to organise its own competitions.

1 6 1 2 Further training

Appropriations 2013	Appropriations 2012	Outturn 2011
4 850 000	4 400 000	3 913 224,64

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover expenditure on training for improving staff skills and the performance and efficiency of the institution, e.g. via language courses for the official working languages.

1 6 3 Measures to assist the institution's staff

1 6 3 0 Social welfare

Appropriations 2013	Appropriations 2012	Outturn 2011
718 000	711 500	544 095,05

Remarks

Staff Regulations of Officials of the European Union, and in particular the third subparagraph of Article 9(3) and Article 76 thereof.

This appropriation is intended to cover:

— as part of an interinstitutional policy to assist persons with a disability in the following categories:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — dependent children within the meaning of the Staff Regulations of Officials of the European Union,

— the reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the handicap and supported by documentary evidence and not covered by the Joint Sickness Insurance Scheme,

— action taken in respect of officials and other servants in particularly difficult situations,

— the financing of a grant for the Staff Committee and incidental expenditure in the Welfare Service. Contributions or defrayal of expenses by the Staff Committee for participants in a welfare activity will be aimed at financing activities that have a social, cultural or linguistic dimension, but there will be no subsidies for individual staff members or households.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 8 000.

PARLIAMENT

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 *(cont'd)*

1 6 3 1 Mobility

Appropriations 2013	Appropriations 2012	Outturn 2011
1 000 000	996 000	512 344,98

Remarks

This appropriation is intended to cover expenditure relating to mobility at the various places of work.

1 6 3 2 Social contacts between members of staff and other social measures

Appropriations 2013	Appropriations 2012	Outturn 2011
305 000	310 400	293 375,68

Remarks

This appropriation is intended to encourage and provide financial backing for schemes to promote social contact between staff of different nationalities, for example subsidies to staff clubs, sports associations, cultural societies, etc., and to make a contribution to the cost of a permanent leisure centre (cultural and sports activities, hobbies, restaurant).

It also covers financial support for interinstitutional social activities.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 800 000.

1 6 5 Activities relating to all persons working with the institution

1 6 5 0 Medical service

Appropriations 2013	Appropriations 2012	Outturn 2011
1 285 000	1 135 000	1 006 583,27

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.

This appropriation is intended to cover the operating costs of the medical service at the three places of work, including the purchase of materials and pharmaceutical products, etc., expenditure on preventive medical check-ups, expenditure arising from the operation of the Invalidity Committee and expenditure on services provided by outside medical specialists deemed necessary by the medical officers.

It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds, together with expenditure on medical or paramedical staff under service provision arrangements or on short-term stand-in assignment.

1 6 5 2 Current operating expenditure for restaurants and canteens

Appropriations 2013	Appropriations 2012	Outturn 2011
3 960 000	3 960 000	2 600 000,—

Remarks

This appropriation is intended to cover restaurant and canteen management and operating costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 000 000.

PARLIAMENT

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 5 *(cont'd)*

1 6 5 4 Early Childhood Centre and approved day nurseries

Appropriations 2013	Appropriations 2012	Outturn 2011
6 683 000	6 010 775	5 350 000,—

Remarks

This appropriation is intended to cover the European Parliament's contribution to all the expenditure of the Early Childhood Centre and outside crèches with which an agreement has been concluded.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation from parental contributions is estimated at EUR 2 200 000.

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 2 0			
2 0 0	***Buildings***			
2 0 0 0	Rent			
	Non-differentiated appropriations	33 032 000	34 131 999	29 166 071,76
2 0 0 1	Lease payments			
	Non-differentiated appropriations	16 141 000	25 910 000	3 867 436,60
2 0 0 3	Acquisition of immovable property			
	Non-differentiated appropriations	p.m.	p.m.	31 412 520,24
2 0 0 5	Construction of buildings			
	Non-differentiated appropriations	7 213 000	6 995 000	5 177 752,52
2 0 0 7	Fitting-out of premises			
	Non-differentiated appropriations	39 459 000	33 625 000	23 514 945,21
	Reserves (10 0)		*2 000 000*	
		39 459 000	35 625 000	23 514 945,21
2 0 0 8	Other specific property management arrangements			
	Non-differentiated appropriations	4 210 000	5 100 000	2 849 962,76
	Article 2 0 0 — Total	100 055 000	105 761 999	95 988 689,09
	Reserves (10 0)		*2 000 000*	
		100 055 000	107 761 999	95 988 689,09
2 0 2	***Expenditure on buildings***			
2 0 2 2	Building maintenance, upkeep, operation and cleaning			
	Non-differentiated appropriations	57 264 000	46 965 000	43 815 032,50
2 0 2 4	Energy consumption			
	Non-differentiated appropriations	18 975 000	18 435 000	18 590 859,49
2 0 2 6	Security and surveillance of buildings			
	Non-differentiated appropriations	36 043 268	38 405 857	36 279 709,90
2 0 2 8	Insurance			
	Non-differentiated appropriations	991 000	953 000	855 600,04
	Article 2 0 2 — Total	113 273 268	104 758 857	99 541 201,93
	CHAPTER 2 0 — TOTAL	213 328 268	210 520 856	195 529 891,02
	Reserves (10 0)		*2 000 000*	
		213 328 268	212 520 856	195 529 891,02

PARLIAMENT

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 2 1			
2 1 0	***Computing and telecommunications***			
2 1 0 0	Equipment and software for information and innovation technologies			
	Non-differentiated appropriations	33 016 000	37 392 000	32 309 241,22
2 1 0 2	Outside assistance for information and innovation technologies			
	Non-differentiated appropriations	67 651 088	62 933 000	60 263 388,49
	Article 2 1 0 — Total	100 667 088	100 325 000	92 572 629,71
2 1 2	***Furniture***			
	Non-differentiated appropriations	3 232 500	3 277 500	3 140 618,19
2 1 4	***Technical equipment and installations***			
	Non-differentiated appropriations	19 585 000	19 983 124	15 734 462,75
2 1 6	***Vehicles***			
	Non-differentiated appropriations	6 068 000	6 270 000	5 843 061,83
	CHAPTER 2 1 — TOTAL	129 552 588	129 855 624	117 290 772,48
	CHAPTER 2 3			
2 3 0	***Stationery, office supplies and miscellaneous consumables***			
	Non-differentiated appropriations	2 339 500	2 608 000	1 904 200,70
2 3 1	***Financial charges***			
	Non-differentiated appropriations	75 000	170 000	324 549,04
2 3 2	***Legal costs and damages***			
	Non-differentiated appropriations	1 714 000	1 314 000	1 316 614,30
2 3 5	***Telecommunications***			
	Non-differentiated appropriations	7 421 000	7 441 000	4 612 355,49
2 3 6	***Postage on correspondence and delivery charges***			
	Non-differentiated appropriations	357 000	352 500	269 919,69
2 3 7	***Removals***			
	Non-differentiated appropriations	1 100 000	950 000	686 445,84

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
2 3 8	***Other administrative expenditure***			
	Non-differentiated appropriations	661 500	784 500	538 111,85
2 3 9	***European Parliament carbon offsetting scheme***			
	Non-differentiated appropriations	1 064 000	950 000	
	CHAPTER 2 3 — TOTAL	14 732 000	14 570 000	9 652 196,91
	Title 2 — Total	**357 612 856**	**354 946 480**	**322 472 860,41**
	Reserves (10 0)		***2 000 000***	
		357 612 856	**356 946 480**	**322 472 860,41**

Remarks

Since risk cover has been revoked by insurance companies, the risk of industrial conflicts and terrorist attacks for the European Parliament buildings needs to be covered through the general budget of the European Union.

The appropriations of this title accordingly cover all expenses in connection with damage resulting from industrial conflicts and terrorist attacks.

PARLIAMENT

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

200 Buildings

2000 Rent

Appropriations 2013	Appropriations 2012	Outturn 2011
33 032 000	34 131 999	29 166 071,76

Remarks

This appropriation is intended to cover rent for the buildings or parts of buildings occupied by the European Parliament.

It also covers property tax. The rentals are calculated over 12 months on the basis of existing leases or leases in preparation, which normally provide for cost of living or construction cost index-linking.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 500 000.

Financial contributions from Member States or their public agencies or entities in the form of financing or repayment of costs and of associated charges relating to the purchase or use of land, buildings, as well as of charges in relation to buildings and facilities of the institution, shall be considered as external assigned revenue within the meaning of Article 21(2) of the Financial Regulation.

2001 Lease payments

Appropriations 2013	Appropriations 2012	Outturn 2011
16 141 000	25 910 000	3 867 436,60

Remarks

This appropriation is intended to cover the annual lease payments for buildings or parts of buildings under existing leases or leases in preparation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100 000.

Financial contributions from Member States or their public agencies or entities in the form of financing or repayment of costs and of associated charges relating to the purchase or use of land, buildings, as well as of charges in relation to buildings and facilities of the institution, shall be considered as external assigned revenue within the meaning of Article 21(2) of the Financial Regulation.

2003 Acquisition of immovable property

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	31 412 520,24

Remarks

This appropriation is intended to cover the acquisition of immovable property. Subsidies for land and its servicing will be dealt with in accordance with the provisions of the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100 000.

Financial contributions from Member States or their public agencies or entities in the form of financing or repayment of costs and of associated charges relating to the purchase or use of land, buildings, as well as of charges in relation to buildings and facilities of the institution, shall be considered as external assigned revenue within the meaning of Article 21(2) of the Financial Regulation.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 5 Construction of buildings

Appropriations 2013	Appropriations 2012	Outturn 2011
7 213 000	6 995 000	5 177 752,52

Remarks

This item is intended for any entry of appropriations for the construction of buildings.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

Financial contributions from Member States or their public agencies or entities in the form of financing or repayment of costs and of associated charges relating to the purchase or use of land, buildings, as well as of charges in relation to buildings and facilities of the institution, shall be considered as external assigned revenue within the meaning of Article 21(2) of the Financial Regulation.

2 0 0 7 Fitting-out of premises

	Appropriations 2013	Appropriations 2012	Outturn 2011
2 0 0 7	39 459 000	33 625 000	23 514 945,21
Reserves (10 0)		*2 000 000*	
Total	39 459 000	35 625 000	23 514 945,21

Remarks

This appropriation is intended to cover the performance of fitting-out work, including other expenditure connected with that work, in particular architects' or engineers' fees, etc.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 500 000.

Financial contributions from Member States or their public agencies or entities in the form of financing or repayment of costs and of associated charges relating to the purchase or use of land, buildings, as well as of charges in relation to buildings and facilities of the institution, shall be considered as external assigned revenue within the meaning of Article 21(2) of the Financial Regulation.

2 0 0 8 Other specific property management arrangements

Appropriations 2013	Appropriations 2012	Outturn 2011
4 210 000	5 100 000	2 849 962,76

Remarks

This appropriation is intended to cover expenditure on property management not specifically provided for in the other articles in this chapter, i.e.:

— waste management and treatment,

— mandatory inspections, quality checks, expert opinions, audits, compliance monitoring, etc.,

— technical library,

— management support (building helpdesk),

— taking care of building drawings and information media,

— other expenditure.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

PARLIAMENT

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 Expenditure on buildings

2 0 2 2 Building maintenance, upkeep, operation and cleaning

Appropriations 2013	Appropriations 2012	Outturn 2011
57 264 000	46 965 000	43 815 032,50

Remarks

This appropriation is intended to cover the maintenance, upkeep, operating and cleaning costs, on the basis of current contracts, for the buildings (offices, other areas and installations) rented or owned by the European Parliament.

Before renewing or concluding contracts, the institution will consult the other institutions on the contractual terms each of them has obtained (prices, currency chosen, index-linking, duration, other clauses) with due regard for Article 118 of the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 75 000.

2 0 2 4 Energy consumption

Appropriations 2013	Appropriations 2012	Outturn 2011
18 975 000	18 435 000	18 590 859,49

Remarks

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 82 000.

2 0 2 6 Security and surveillance of buildings

Appropriations 2013	Appropriations 2012	Outturn 2011
36 043 268	38 405 857	36 279 709,90

Remarks

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings occupied by the European Parliament at its three habitual places of work, its information offices in the European Union and its offices in third countries.

Before renewing or concluding contracts, the institution will consult the other institutions on the contractual terms each of them has obtained (prices, currency chosen, index-linking, duration, other clauses) with due regard for Article 118 of the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 120 000.

2 0 2 8 Insurance

Appropriations 2013	Appropriations 2012	Outturn 2011
991 000	953 000	855 600,04

Remarks

This appropriation is intended to cover payments in respect of insurance policy premiums.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY

Remarks

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

2 1 0 Computing and telecommunications

2 1 0 0 Equipment and software for information and innovation technologies

Appropriations 2013	Appropriations 2012	Outturn 2011
33 016 000	37 392 000	32 309 241,22

Remarks

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of equipment and software for the institution, and related work. This equipment and software relates mainly to systems at the computer and telecommunications centre, computing at departmental level and in the political groups and the electronic voting system.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 152 000.

2 1 0 2 Outside assistance for information and innovation technologies

Appropriations 2013	Appropriations 2012	Outturn 2011
67 651 088	62 933 000	60 263 388,49

Remarks

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the computer centre and the network, the production and maintenance of applications, support for users, including Members and political groups, the carrying out of studies, and the drawing up and input of technical documentation.

It is also intended to cover the European Parliament's share of the costs of the NAP payroll application help desk set up by common accord between the institutions.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 458 000.

2 1 2 Furniture

Appropriations 2013	Appropriations 2012	Outturn 2011
3 232 500	3 277 500	3 140 618,19

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture, the replacement of worn-out and broken furniture and office machines. It is also intended to cover miscellaneous expenditure on managing the European Parliament's furniture stock.

In connection with works of art, this appropriation is intended to cover both the cost of acquiring and purchasing specific material and the current expenditure relating thereto, such as experts, conservation, framing, restoration, cleaning, insurance and ad hoc transport costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

PARLIAMENT

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY *(cont'd)*

2 1 4 Technical equipment and installations

Appropriations 2013	Appropriations 2012	Outturn 2011
19 585 000	19 983 124	15 734 462,75

Remarks

This appropriation is intended to cover the purchase, hire, maintenance, repair and management of technical equipment and installations, and in particular of:

— miscellaneous fixed and mobile technical installations and equipment in connection with publishing, security, canteens and buildings, etc.,

— equipment in particular for the printshop, telephone service, canteens, staff shops, security, conferences, and the audiovisual sector, etc.,

— special equipment (electronic, computing and electrical) and related external services,

— installation of two additional telephone lines in Members' offices upon request.

This appropriation also covers advertising costs for the resale and scrapping of inventoried items.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 205 000.

2 1 6 Vehicles

Appropriations 2013	Appropriations 2012	Outturn 2011
6 068 000	6 270 000	5 843 061,83

Remarks

This appropriation is intended to cover the purchase, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover and other management costs. When replacing the car fleet or purchasing or hiring vehicles, preference will be given to cars that are the least polluting for the environment, such as hybrid cars.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 175 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Remarks

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

2 3 0 Stationery, office supplies and miscellaneous consumables

Appropriations 2013	Appropriations 2012	Outturn 2011
2 339 500	2 608 000	1 904 200,70

Remarks

This appropriation is intended to cover the purchase of paper, envelopes, office supplies, supplies for the print shop and document reproduction workshops, etc., together with the related management costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 15 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 1 Financial charges

Appropriations 2013	Appropriations 2012	Outturn 2011
75 000	170 000	324 549,04

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

2 3 2 Legal costs and damages

Appropriations 2013	Appropriations 2012	Outturn 2011
1 714 000	1 314 000	1 316 614,30

Remarks

This appropriation is intended to cover:

— costs which may be awarded against the European Parliament by the Court of Justice, the General Court, the Civil Service Tribunal or national courts,

— the cost of hiring outside lawyers to represent the European Parliament in Union and national courts, and the cost of hiring legal advisers or experts to assist the Legal Service,

— reimbursement of lawyers' fees in connection with disciplinary and equivalent proceedings,

— damages, interest and any debts within the meaning of Article 11(3) of the Financial Regulation,

— agreed compensation through amicable settlement pursuant to Articles 69 and 70 of the Rules of Procedure of the European Union Civil Service Tribunal.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

2 3 5 Telecommunications

Appropriations 2013	Appropriations 2012	Outturn 2011
7 421 000	7 441 000	4 612 355,49

Remarks

This appropriation is intended to cover expenditure on data transmission networks between the three places of work, the computer centres and the information offices, together with telecommunication subscriptions and charges (fixed-line and mobile telephony, television).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 20 000.

PARLIAMENT

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 6 Postage on correspondence and delivery charges

Appropriations 2013	Appropriations 2012	Outturn 2011
357 000	352 500	269 919,69

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by national postal services or private delivery firms.

This appropriation is also intended to cover mail-handling services.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

2 3 7 Removals

Appropriations 2013	Appropriations 2012	Outturn 2011
1 100 000	950 000	686 445,84

Remarks

This appropriation is intended to cover the cost of removal and handling work carried out by removal firms or by temporary handling staff supplied by outside agencies.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 40 000.

2 3 8 Other administrative expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
661 500	784 500	538 111,85

Remarks

This appropriation is intended to cover:

— insurance not specifically provided for in another item,

— the purchase and maintenance of uniforms for ushers, drivers and removal men, medical services and various technical services,

— miscellaneous operating and management expenses, purchases of goods or services not specifically provided for against another heading,

— miscellaneous purchases relating to EMAS activities.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

2 3 9 European Parliament carbon offsetting scheme

Appropriations 2013	Appropriations 2012	Outturn 2011
1 064 000	950 000	

Remarks

This appropriation is intended to cover expenditure relating to any carbon offsets, as provided for in the Eco-Management Audit Scheme (EMAS) action plan adopted by the Bureau.

PARLIAMENT

TITLE 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 0 — MEETINGS AND CONFERENCES
CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 3 0			
3 0 0	***Expenses for staff missions and duty travel between the three places of work***			
	Non-differentiated appropriations	27 616 000	29 070 000	25 950 467,44
3 0 2	***Entertainment and representation expenses***			
	Non-differentiated appropriations	1 361 350	1 361 350	964 092,79
3 0 4	***Miscellaneous expenditure on meetings***			
3 0 4 0	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	2 600 000	2 600 000	2 594 000,—
3 0 4 2	Meetings, congresses and conferences			
	Non-differentiated appropriations	1 405 000	1 396 000	1 060 451,44
3 0 4 3	Miscellaneous expenditure for organising parliamentary assemblies, inter-parliamentary delegations and other delegations			
	Non-differentiated appropriations	1 473 000	1 562 000	596 075,28
3 0 4 9	Expenditure on travel agency services			
	Non-differentiated appropriations	2 124 660	2 083 000	1 642 673,41
	Article 3 0 4 — Total	7 602 660	7 641 000	5 893 200,13
	CHAPTER 3 0 — TOTAL	36 580 010	38 072 350	32 807 760,36
	CHAPTER 3 2			
3 2 0	***Acquisition of expertise***			
	Non-differentiated appropriations	11 530 000	11 420 000	7 590 304,11
3 2 2	***Acquisition of information and archiving***			
3 2 2 0	Documentation and library expenditure			
	Non-differentiated appropriations	4 927 111	4 516 686	4 064 806,63
3 2 2 2	Expenditure on archive funds			
	Non-differentiated appropriations	1 965 000	1 932 500	1 799 861,29
	Article 3 2 2 — Total	6 892 111	6 449 186	5 864 667,92
3 2 3	***Relations with parliaments of third countries and support for parliamentary democracy***			
	Non-differentiated appropriations	750 000	535 000	467 352,77

PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
3 2 4	***Production and dissemination***			
3 2 4 0	Official Journal			
	Non-differentiated appropriations	4 000 000	5 056 000	3 703 321,02
3 2 4 1	Digital and traditional publications			
	Non-differentiated appropriations	5 175 000	4 760 000	5 456 313,53
3 2 4 2	Expenditure on publication, information and participation in public events			
	Non-differentiated appropriations	23 755 900	21 626 000	17 629 067,94
3 2 4 3	Parlamentarium — the European Parliament Visitors' Centre			
	Non-differentiated appropriations	3 916 000	3 600 000	2 472 062,55
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries			
	Non-differentiated appropriations	29 996 000	28 940 000	27 197 373,79
3 2 4 5	Organisation of seminars, symposia and cultural activities			
	Non-differentiated appropriations	6 830 300	3 696 650	1 992 279,39
3 2 4 6	Parliamentary television channel (Web TV)			
	Non-differentiated appropriations	8 000 000	8 500 000	7 897 416,90
3 2 4 7	House of European History			
	Non-differentiated appropriations	6 400 000		
3 2 4 8	Expenditure on audiovisual information			
	Non-differentiated appropriations	20 133 700	14 760 000	11 105 032,67
3 2 4 9	Information exchanges with national parliaments			
	Non-differentiated appropriations	475 000	675 000	167 659,36
	Article 3 2 4 — Total	108 681 900	91 613 650	77 620 527,15
3 2 5	***Expenditure relating to Information Offices***			
	Non-differentiated appropriations	1 100 000	1 100 000	516 459,84
	CHAPTER 3 2 — TOTAL	128 954 011	111 117 836	92 059 311,79
	Title 3 — Total	**165 534 021**	**149 190 186**	**124 867 072,15**

PARLIAMENT

TITLE 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 30 — MEETINGS AND CONFERENCES

300 *Expenses for staff missions and duty travel between the three places of work*

Appropriations 2013	Appropriations 2012	Outturn 2011
27 616 000	29 070 000	25 950 467,44

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11, 12 and 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on duty travel by staff of the institution, seconded national experts and trainees between place of employment and any of the European Parliament's three places of work (Brussels, Luxembourg and Strasbourg) and on missions to any location other than the three places of work. Expenditure is made up of transport costs, daily allowances, accommodation costs and compensatory allowances for unsocial hours. Ancillary costs (including cancellation of tickets and hotel reservations, electronic invoicing costs and mission insurance costs) are also covered.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100 000.

302 *Entertainment and representation expenses*

Appropriations 2013	Appropriations 2012	Outturn 2011
1 361 350	1 361 350	964 092,79

Remarks

This appropriation is intended to cover:

— expenses related to the obligations of the institution regarding entertainment, including in connection with work carried out by the institution's unit for Scientific and Technological Options Assessment (STOA), and representation expenses for Members of the institution,

— representation expenses of the President when he or she is travelling outside the places of work,

— representation expenses and the contribution to the secretarial expenses of the President's office,

— the Secretariat's reception and representation expenses, including the purchase of items and medals for officials who have completed 15 or 25 years' service,

— miscellaneous protocol expenditure, such as on flags, display stands, invitation cards, printed menus, etc.,

— travel and subsistence expenses incurred by VIP visitors to the institution,

— visa costs relating to official travel by Members and staff,

— entertainment and representation expenses and the other specific expenses for Members performing official duties at the European Parliament.

PARLIAMENT

CHAPTER 3 0 — MEETINGS AND CONFERENCES *(cont'd)*

3 0 4 Miscellaneous expenditure on meetings

3 0 4 0 Miscellaneous expenditure on internal meetings

Appropriations 2013	Appropriations 2012	Outturn 2011
2 600 000	2 600 000	2 594 000,—

Remarks

This appropriation is intended to cover the costs of the beverages, refreshments and occasional light meals served at meetings held by the institution, together with the management costs for these services.

3 0 4 2 Meetings, congresses and conferences

Appropriations 2013	Appropriations 2012	Outturn 2011
1 405 000	1 396 000	1 060 451,44

Remarks

This appropriation is intended to cover, inter alia:

— expenditure connected with the organisation of meetings outside the places of work (committees and committee delegations, political groups), including, where appropriate, representation expenditure,

— affiliation fees in respect of international organisations to which the European Parliament or one of its bodies belongs (Interparliamentary Union, Association of Secretaries-General of Parliaments, Twelve Plus Group within the Interparliamentary Union).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 20 000.

3 0 4 3 Miscellaneous expenditure for organising parliamentary assemblies, interparliamentary delegations and other delegations

Appropriations 2013	Appropriations 2012	Outturn 2011
1 473 000	1 562 000	596 075,28

Remarks

This appropriation is intended to cover expenditure, other than that covered by Chapter 1 0 and Article 3 0 0, connected with the organisation of meetings of:

— delegations to the ACP-EU Joint Parliamentary Assembly, the EuroLat Parliamentary Assembly and the Euronest Parliamentary Assembly and their bodies,

— the Parliamentary Assembly of the Union for the Mediterranean (UfMPA), its committees and its Bureau; this expenditure includes the European Parliament's contribution to the budget of the autonomous secretariat of the UfMPA or the direct defrayal of expenses representing the European Parliament's share of the budget of the UfMPA,

— interparliamentary delegations, ad hoc delegations, joint parliamentary committees, parliamentary cooperation committees, parliamentary delegations to the WTO, and the Parliamentary Conference on the WTO and its Steering Committee.

CHAPTER 30 — MEETINGS AND CONFERENCES *(cont'd)*

304 *(cont'd)*

3049 Expenditure on travel agency services

Appropriations 2013	Appropriations 2012	Outturn 2011
2 124 660	2 083 000	1 642 673,41

Remarks

This appropriation is intended to cover the running costs of the travel agency under contract to the European Parliament.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

CHAPTER 32 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

320 ***Acquisition of expertise***

Appropriations 2013	Appropriations 2012	Outturn 2011
11 530 000	11 420 000	7 590 304,11

Remarks

This appropriation is intended to cover:

— the cost of contracts with qualified experts and research institutes for studies and other research activities (workshops, round tables, expert panels and conferences) carried out for the European Parliament's governing bodies and the Administration, including for the establishment of the House of European History,

— study appraisal costs and STOA's participation in scientific bodies,

— the travel, subsistence and incidental expenses of experts and other persons, including petitioners to the European Parliament, invited to take part in committee, delegation, study group or working party meetings,

— expenditure on calling in outside persons to take part in the work of bodies such as the Disciplinary Board or the Specialised Financial Irregularities Panel.

322 ***Acquisition of information and archiving***

3220 Documentation and library expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
4 927 111	4 516 686	4 064 806,63

Remarks

This appropriation is intended to cover:

— the expansion and renewal of the general reference section and the updating of the library's collection,

PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 2 *(cont'd)*

3 2 2 0 *(cont'd)*

— subscriptions to newspapers and periodicals and news agencies and to the publications thereof and online services, including copyright fees for the reproduction and dissemination of the above in written and/or electronic form and service contracts for press reviews and cuttings,

— subscriptions or service contracts for the supply of summaries and analyses of the content of periodicals or the storage on optical media of articles taken from such periodicals,

— utilising external documentary and statistical databases (computer hardware and telecommunications charges excepted),

— the obligations assumed by the European Parliament under international and/or interinstitutional cooperation arrangements,

— the purchase or rental of special library, documentation and media library materials, including electrical, electronic and computer facilities and/or systems, as well as outside services for the acquisition, development, installation, use and maintenance of these facilities and systems,

— the cost of services relating to library activities, in particular in dealings with library customers (enquiries, analyses), and quality management systems, etc.,

— the costs of binding and conservation materials and work for the library, documentation service and multimedia resource centre,

— the cost, including materials, of internal publications (brochures, studies etc) and communication (newsletters, videos, CD-ROMs etc.),

— the purchase of new dictionaries and glossaries, or the replacement thereof, regardless of medium, including for the new language sections, and other works for the language services and the Legislative Quality Units.

An appropriation of EUR 10 000 may be used to cover travel, subsistence and accommodation expenses of authors invited to present their work to the European Parliament Members' Book Club.

3 2 2 2 Expenditure on archive funds

Appropriations 2013	Appropriations 2012	Outturn 2011
1 965 000	1 932 500	1 799 861,29

Remarks

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43), and the implementing measures adopted within the European Parliament.

Bureau Decision of 16 December 2002 on enhancing information and transparency: the archives of the European Parliament.

Procedures governing the European Parliament's acquisition of private archives of Members and former Members, adopted by the Bureau on 4 July 2011.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 2 *(cont'd)*

3 2 2 2 *(cont'd)*

This appropriation is intended to cover the cost of outside archiving services, such as:

— the transfer of main archives onto various media (microfilm, disc, cassette, etc.), the purchase, hire, upkeep and repair of special facilities and materials (electronic, computerised and electrical, books and magazines), including the related outside services,

— expenditure on publications on all media (brochures, CD-ROM, etc.),

— external activities to acquire primary archive sources (first-hand accounts gathered by reporters and/or historians and/or archivists, etc.) or secondary archive sources (documents on any medium).

It is also intended to cover the cost of processing the papers of Members of the European Parliament accumulated in the exercise of their office.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 20 000.

3 2 3 Relations with parliaments of third countries and support for parliamentary democracy

Appropriations 2013	Appropriations 2012	Outturn 2011
750 000	535 000	467 352,77

Remarks

Presidency Conclusions, Conference of Speakers of EU Parliaments, Copenhagen 2006 and Bratislava 2007.

Bureau Decision of 18 June 2007.

Geographical area covered: countries outside the European Union with the exception of European Union candidate and potential candidate countries.

This appropriation is intended to cover the expenditure committed for promoting relations between the European Parliament and democratically elected national parliaments from third countries as well as with corresponding regional parliamentary organisations. It relates notably to activities aimed at strengthening the parliamentary capacity in new and emerging democracies, and promoting the use of new information and communication technologies by parliaments.

3 2 4 Production and dissemination

3 2 4 0 Official Journal

Appropriations 2013	Appropriations 2012	Outturn 2011
4 000 000	5 056 000	3 703 321,02

Remarks

This appropriation is intended to cover the institution's share of the Publications Office's expenditure on publishing and dissemination and other ancillary costs with regard to the texts to be published in the *Official Journal of the European Union*.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 150 000.

PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 4 *(cont'd)*

3 2 4 1 Digital and traditional publications

Appropriations 2013	Appropriations 2012	Outturn 2011
5 175 000	4 760 000	5 456 313,53

Remarks

This appropriation is intended to cover:

— all costs for digital publishing (Intranet sites) and traditional publishing (miscellaneous documents and printed matter sub-contracted out), including distribution,

— upgrading and evolutive and corrective maintenance of editorial and translation systems.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 150 000.

3 2 4 2 Expenditure on publication, information and participation in public events

Appropriations 2013	Appropriations 2012	Outturn 2011
23 755 900	21 626 000	17 629 067,94

Remarks

This appropriation is intended to cover expenditure on information publications, including electronic publications, information activities, public relations, participation in public events, trade fairs and exhibitions in the Member States and the accession countries and the countries in which the European Parliament has a liaison office, and updating of the Legislative Observatory (OEIL).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

3 2 4 3 Parlamentarium — the European Parliament Visitors' Centre

Appropriations 2013	Appropriations 2012	Outturn 2011
3 916 000	3 600 000	2 472 062,55

Remarks

This appropriation is intended to finance the Parlamentarium — the European Parliament Visitors' Centre.

3 2 4 4 Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries

Appropriations 2013	Appropriations 2012	Outturn 2011
29 996 000	28 940 000	27 197 373,79

Remarks

This appropriation is intended to cover subsidies granted for group visits and associated supervision and infrastructure costs, the running costs of the Euroscola programme, and the financing of traineeships for opinion multipliers from third countries (EUVP). It shall be increased every year using a deflator that takes into account movements in GNI and prices.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 4 *(cont'd)*

3 2 4 4 *(cont'd)*

Each Member of the European Parliament is entitled to invite a maximum of five groups each calendar year for a total of 110 visitors. The number of participants present for any given visit may vary between a minimum of 10 and a maximum of 110.

An appropriate amount is included for visitors with disabilities.

3 2 4 5 Organisation of seminars, symposia and cultural activities

Appropriations 2013	Appropriations 2012	Outturn 2011
6 830 300	3 696 650	1 992 279,39

Remarks

This appropriation is intended to cover:

— expenditure or subsidies connected with the organisation of national and multinational symposia and seminars for opinion multipliers from the Member States, the accession countries and the countries in which the European Parliament has a liaison office, the cost of organising parliamentary symposia and seminars, and the financing of cultural projects of European interest, such as the Sakharov Prize, joint meetings of European, Israeli and Palestinian young political leaders and the European Parliament LUX Prize for European Cinema,

— expenditure on special events in the Chamber in Strasbourg and Brussels in accordance with the annual programme adopted by the Bureau,

— multilingualism support measures such as seminars and conferences, meetings with interpreter training providers, measures and actions to raise awareness for multilingualism and the profession of interpreter, actions and measures taken as part of interinstitutional and international cooperation as well as participation in similar actions and measures organised jointly with other services in the context of interinstitutional and international cooperation,

— the operating expenses of the Sakharov Prize Network and its members' mission expenses.

This appropriation also covers the cost of organising these activities, including catering services and expenses.

It is also intended to cover expenditure connected with invitations to journalists to report on the activities of the European Parliament.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

3 2 4 6 Parliamentary television channel (Web TV)

Appropriations 2013	Appropriations 2012	Outturn 2011
8 000 000	8 500 000	7 897 416,90

Remarks

This appropriation is intended to finance the parliamentary television channel (Web TV).

An evaluation of the prototype will be made. It will have to take into consideration the content and the cost of the project, including the structures and level of participation of political groups and the definition of programme content.

PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 4 *(cont'd)*

3 2 4 7 House of European History

Appropriations 2013	Appropriations 2012	Outturn 2011
6 400 000		

Remarks

This appropriation is intended to finance the activities of the House of European History, such as performing specific fitting-out work, acquiring collections and organising exhibitions, as well as its running costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000 000.

3 2 4 8 Expenditure on audiovisual information

Appropriations 2013	Appropriations 2012	Outturn 2011
20 133 700	14 760 000	11 105 032,67

Remarks

European Parliament Resolution of 12 March 2002 on the guidelines for the 2003 budgetary procedure (OJ C 47 E, 27.2.2003, p. 72).

European Parliament Resolution of 14 May 2002 on the estimates of revenue and expenditure of Parliament for the financial year 2003 (OJ C 180 E, 31.7.2003, p. 150).

European Parliament Resolution of 14 May 2003 on the estimates of revenue and expenditure of Parliament for the financial year 2004 (OJ C 67 E, 17.3.2004, p. 179).

This appropriation is intended to cover:

— the operating budget of the audiovisual sector (including services under its own control and outside assistance such as technical services for radio and television stations, provision, production and co-production of audiovisual programmes, the hiring of lines, the transmission of television and radio programmes, and other measures to develop relations between the institution and audiovisual broadcasting bodies),

— expenditure on live Internet broadcasting of plenary sittings and parliamentary committee meetings,

— the establishment of appropriate archives ensuring uninterrupted media and public access to that information.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 13 000.

3 2 4 9 Information exchanges with national parliaments

Appropriations 2013	Appropriations 2012	Outturn 2011
475 000	675 000	167 659,36

Remarks

Conferences of Speakers of European Parliamentary Assemblies (June 1977) and of European Union Parliaments (September 2000, March 2001). Geographical area covered: European Union countries and European Union candidate and pre-candidate countries.

This appropriation is intended to cover:

— expenditure committed for promoting relations between the European Parliament and national parliaments. It relates to parliamentary relations other than those covered by Chapters 1 0 and 3 0, exchanges of information and documentation, and assistance in the analysis and management of that information, including exchanges with the European Centre for Parliamentary Research and Documentation (ECPRD),

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 4 *(cont'd)*

3 2 4 9 *(cont'd)*

— funding of cooperation programmes and training schemes for officials of the aforementioned parliaments and, in general, activities to strengthen their parliamentary capacities.

Training schemes include study visits to the European Parliament in Brussels, Luxembourg and Strasbourg; the appropriation is intended to cover all or part of the expenditure incurred by participants, in particular travelling costs, travel expenses, accommodation and daily allowances,

— cooperation measures, including those linked to legislative work, and measures linked to documentation, analysis and information and making the www.ipex.eu domain secure, including those carried out by the ECPRD.

This appropriation aims at financing the cooperation between the European Parliament and national parliaments in the parliamentary scrutiny of the CFSP/CSDP, in accordance with the Treaty on European Union and the Treaty on the Functioning of the European Union, and in particular Articles 9 and 10 of Protocol No 1 on the role of national Parliaments in the European Union.

3 2 5 ***Expenditure relating to Information Offices***

Appropriations 2013	Appropriations 2012	Outturn 2011
1 100 000	1 100 000	516 459,84

Remarks

This appropriation is intended to cover all expenditure (office supplies, telecommunications, delivery charges, handling, transport, miscellaneous incidental expenditure) linked to the Information Offices of the European Parliament.

PARLIAMENT

TITLE 4

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES
CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 4 0			
4 0 0	***Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members***			
	Non-differentiated appropriations	58 750 000	57 165 000	54 692 881,35
4 0 2	***Funding of European political parties***			
	Non-differentiated appropriations	21 794 200	18 900 000	17 289 881,—
4 0 3	***Funding of European political foundations***			
	Non-differentiated appropriations	12 400 000	12 150 000	11 095 390,—
	CHAPTER 4 0 — TOTAL	92 944 200	88 215 000	83 078 152,35
	CHAPTER 4 2			
4 2 2	***Parliamentary assistance***			
4 2 2 0	Parliamentary assistance			
	Non-differentiated appropriations	185 299 000	190 340 175	170 564 354,10
	Reserves (10 0)	*1 546 000*		
		186 845 000	190 340 175	170 564 354,10
4 2 2 2	Exchange losses			
	Non-differentiated appropriations	500 000	500 000	0,—
	Article 4 2 2 — Total	185 799 000	190 840 175	170 564 354,10
	Reserves (10 0)	*1 546 000*		
		187 345 000	190 840 175	170 564 354,10
	CHAPTER 4 2 — TOTAL	185 799 000	190 840 175	170 564 354,10
	Reserves (10 0)	*1 546 000*		
		187 345 000	190 840 175	170 564 354,10

CHAPTER 4 4 — MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 4 4			
4 4 0	***Cost of meetings and other activities of former Members***			
	Non-differentiated appropriations	200 000	200 000	200 000,—
4 4 2	***Cost of meetings and other activities of the European Parliamentary Association***			
	Non-differentiated appropriations	175 000	160 000	140 000,—
	CHAPTER 4 4 — TOTAL	375 000	360 000	340 000,—
	Title 4 — Total	**279 118 200**	**279 415 175**	**253 982 506,45**
	Reserves (10 0)	***1 546 000***		
		280 664 200	**279 415 175**	**253 982 506,45**

PARLIAMENT

TITLE 4

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

4 0 0 ***Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members***

Appropriations 2013	Appropriations 2012	Outturn 2011
58 750 000	57 165 000	54 692 881,35

Remarks

Rules adopted by the Bureau Decision of 30 June 2003, as last amended on 2 July 2012.

This appropriation is intended to cover, in respect of the political groups and the non-attached Members:

— secretarial, administrative and operational expenditure,

— expenditure on political and information activities conducted in connection with the Union's political activities.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

4 0 2 ***Funding of European political parties***

Appropriations 2013	Appropriations 2012	Outturn 2011
21 794 200	18 900 000	17 289 881,—

Remarks

Treaty on European Union, and in particular Article 10(4) thereof.

Treaty on the Functioning of the European Union, and in particular Article 224 thereof.

Regulation (EC) No 2004/2003 of the European Parliament and of the Council of 4 November 2003 on the regulations governing political parties at European level and the rules regarding their funding (OJ L 297, 15.11.2003, p. 1).

Decision of the Bureau of the European Parliament of 29 March 2004 laying down the procedures for implementing Regulation (EC) No 2004/2003 of the European Parliament and of the Council on the regulations governing political parties at European level and the rules regarding their funding (OJ C 112, 9.4.2011, p. 1).

This appropriation is intended to finance political parties at European level.

4 0 3 ***Funding of European political foundations***

Appropriations 2013	Appropriations 2012	Outturn 2011
12 400 000	12 150 000	11 095 390,—

Remarks

Treaty on European Union, and in particular Article 10(4) thereof.

Treaty on the Functioning of the European Union, and in particular Article 224 thereof.

Regulation (EC) No 2004/2003 of the European Parliament and of the Council of 4 November 2003 on the regulations governing political parties at European level and the rules regarding their funding (OJ L 297, 15.11.2003, p. 1).

Decision of the Bureau of the European Parliament of 29 March 2004 laying down the procedures for implementing Regulation (EC) No 2004/2003 of the European Parliament and of the Council on the regulations governing political parties at European level and the rules regarding their funding (OJ C 112, 9.4.2011, p. 1).

This appropriation is intended to finance political foundations at European level.

CHAPTER 4 2 — EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE

4 2 2 Parliamentary assistance

4 2 2 0 Parliamentary assistance

	Appropriations 2013	Appropriations 2012	Outturn 2011
4 2 2 0	185 299 000	190 340 175	170 564 354,10
Reserves (10 0)	*1 546 000*		
Total	186 845 000	190 340 175	170 564 354,10

Remarks

Statute for Members of the European Parliament, and in particular Article 21 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Articles 33 to 44 thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Articles 5a and 125 to 139 thereof.

Implementing measures for Title VII of the Conditions of Employment of Other Servants of the Communities adopted by the Bureau.

This appropriation is intended to cover parliamentary assistance expenses.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 400 000.

Conditions for releasing the reserve

The appropriations entered in the reserve pending a decision on the 2011 1,7 % salary adjustment for 2013 will be released immediately if the Court of Justice rules in favour of the Commission.

4 2 2 2 Exchange losses

Appropriations 2013	Appropriations 2012	Outturn 2011
500 000	500 000	0,—

Remarks

This appropriation is intended to cover exchange differences to be met from the budget of the European Parliament in accordance with the provisions applicable to reimbursement of parliamentary assistance expenses.

CHAPTER 4 4 — MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS

4 4 0 Cost of meetings and other activities of former Members

Appropriations 2013	Appropriations 2012	Outturn 2011
200 000	200 000	200 000,—

Remarks

This appropriation is intended to cover the cost of meetings of the association of former Members of the European Parliament plus any other associated costs, if appropriate.

PARLIAMENT

CHAPTER 4 4 — MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS *(cont'd)*

4 4 2 ***Cost of meetings and other activities of the European Parliamentary Association***

Appropriations 2013	Appropriations 2012	Outturn 2011
175 000	160 000	140 000,—

Remarks

This appropriation is intended to cover the cost of meetings of the European Parliamentary Association plus, if appropriate, any other associated costs.

PARLIAMENT

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE
CHAPTER 10 3 — ENLARGEMENT RESERVE
CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY
CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS
CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT
CHAPTER 10 8 — EMAS RESERVE

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 10 0	12 912 765	14 118 481	0,—
	CHAPTER 10 0 — TOTAL	12 912 765	14 118 481	0,—
	CHAPTER 10 1	9 000 000	15 374 172	0,—
	CHAPTER 10 1 — TOTAL	9 000 000	15 374 172	0,—
	CHAPTER 10 3	p.m.	p.m.	0,—
	CHAPTER 10 3 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 4	p.m.	p.m.	0,—
	CHAPTER 10 4 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 5	p.m.	p.m.	0,—
	CHAPTER 10 5 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 6	p.m.	p.m.	0,—
	CHAPTER 10 6 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 8	1 000 000	50 000	0,—
	CHAPTER 10 8 — TOTAL	1 000 000	50 000	0,—
	Title 10 — Total	**22 912 765**	**29 542 653**	**0,—**
	GRAND TOTAL	**1 750 463 939**	**1 717 868 121**	**1 570 478 058,06**

PARLIAMENT

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2013	Appropriations 2012	Outturn 2011
12 912 765	14 118 481	0,—

Remarks

1.	Item	1 0 0 0	Salaries	1 216 926
2.	Item	1 2 0 0	Remuneration and allowances	9 604 000
3.	Item	1 4 0 0	Other staff	545 839
4.	Item	4 2 2 0	Parliamentary assistance	1 546 000
			Total	12 912 765

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2013	Appropriations 2012	Outturn 2011
9 000 000	15 374 172	0,—

Remarks

This appropriation is intended to cover expenditure resulting from budgetary decisions taken in the course of the financial year (expenditure that cannot be estimated).

CHAPTER 10 3 — ENLARGEMENT RESERVE

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the cost of the institution's preparations for enlargement.

CHAPTER 10 4 — RESERVE FOR INFORMATION AND COMMUNICATION POLICY

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on information and communication policy.

CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover property investments and fitting-out work carried out by the institution. The European Parliament's Bureau is requested to adopt a coherent and responsible long-term strategy in the area of property and buildings which takes into account the particular problem of increasing maintenance costs, renovation needs and security costs and ensures the sustainability of the European Parliament's budget.

CHAPTER 10 6 — RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on the institution's priority projects under development.

CHAPTER 10 8 — EMAS RESERVE

Appropriations 2013	Appropriations 2012	Outturn 2011
1 000 000	50 000	0,—

Remarks

Further to the decisions to be taken by the Bureau for implementation of the EMAS action plan, in particular following the European Parliament's carbon audit, this appropriation is intended to endow the relevant operational headings.

PARLIAMENT

STAFF

Section I — European Parliament

Function group and grade	2012			
	Permanent posts		Temporary posts	
			Others	Political groups
Non-category	1			
AD 16	11		1	7
AD 15	35		1	4
AD 14	184	2	6	24
AD 13	449	8	2	34
AD 12	238		11	67
AD 11	131		6	36
AD 10	191		5	28
AD 9	155		6	21
AD 8	167		7	18
AD 7	502		5	29
AD 6	214		1	48
AD 5	271		10	99
AD total	2 548	10	61	415
AST 11	151	10		33
AST 10	71		17	24
AST 9	165		3	28
AST 8	500		5	39
AST 7	563		1	58
AST 6	424		6	65
AST 5	280		7	63
AST 4	206		22	70
AST 3	234		5	68
AST 2	205		1	59
AST 1	192		1	93
AST total	2 991	10	68	600
Total	**5 540** (1)	**20** (2)	**129**	**1 015**
Grand total	**6 684** (3)			

(1) Of which five *ad personam* promotions (three AD 14 to AD 15, one AST 10 to AST 11, and one AST 4 to AST 5) granted in exceptional cases to deserving officials.
(2) Notional reserve for officials seconded in the interests of the service not included in the grand total.
(3) One AD 5 and four AST 3 (professional training) plus two AD 5 and two AST 1 (translation) have been entered in the establishment plan with no allocation of appropriations.

PARLIAMENT

Function group and grade	2013			
	Permanent posts		Temporary posts	
			Others	Political groups
Non-category	1			
AD 16	11		1	7
AD 15	35		1	4
AD 14	209	2	6	25
AD 13	459	8	2	37
AD 12	203		12	65
AD 11	131		5	35
AD 10	191		6	27
AD 9	166		6	21
AD 8	297		7	24
AD 7	405		6	37
AD 6	179		3	57
AD 5	299		11	76
AD total	2 585	10	66	415
AST 11	151	10		33
AST 10	81		17	25
AST 9	215		4	31
AST 8	485		4	48
AST 7	518		1	48
AST 6	424		6	64
AST 5	284		8	68
AST 4	296		22	65
AST 3	322		7	73
AST 2	140			72
AST 1	90			74
AST total	3 006	10	69	601
Total	**5 592** (1)	**20** (2)	**135**	**1 016**
Grand total	**6 743** (3)			

(1) Of which five *ad personam* promotions (three AD 14 to AD 15, one AST 10 to AST 11, and one AST 4 to AST 5) granted in exceptional cases to deserving officials.
(2) Notional reserve for officials seconded in the interests of the service not included in the grand total.
(3) One AD 5 and four AST 3 (professional training) plus two AD 5 and two AST 1 (translation) have been entered in the establishment plan with no allocation of appropriations.

SECTION II

EUROPEAN COUNCIL AND COUNCIL

REVENUE

Contribution of the European Union to the financing of the expenditure of the European Council and Council for the financial year 2013

Heading	Amount
Expenditure	535 511 300
Own resources	– 56 770 000
Contribution due	**478 741 300**

EUROPEAN COUNCIL AND COUNCIL

OWN RESOURCES

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM STAFF REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of officials and other servants***	22 452 000	23 992 000	20 760 593,63
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	0,—
4 0 4	***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***	2 797 000	2 691 000	3 604 895,15
	CHAPTER 4 0 — TOTAL	25 249 000	26 683 000	24 365 488,78
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	31 521 000	31 469 000	25 773 463,98
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	12 217 590,81
4 1 2	***Contributions to the pension scheme by officials on leave on personal grounds***	p.m.	p.m.	0,—
	CHAPTER 4 1 — TOTAL	31 521 000	31 469 000	37 991 054,79
	Title 4 — Total	**56 770 000**	**58 152 000**	**62 356 543,57**

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM STAFF REMUNERATION

400 *Proceeds from taxation on the salaries, wages and allowances of officials and other servants*

Financial year 2013	Financial year 2012	Financial year 2011
22 452 000	23 992 000	20 760 593,63

Remarks

Protocol on the Privileges and Immunities of the European Union, and in particular Article 12 thereof.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

403 *Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

404 *Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
2 797 000	2 691 000	3 604 895,15

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

410 *Staff contributions to the pension scheme*

Financial year 2013	Financial year 2012	Financial year 2011
31 521 000	31 469 000	25 773 463,98

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

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CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME *(cont'd)*

4 1 1 Transfer or purchase of pension rights by staff

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	12 217 590,81

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 107 thereof and Article 4 and Article 11(2) of Annex VIII thereto.

4 1 2 Contributions to the pension scheme by officials on leave on personal grounds

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 107 thereof and Article 11(2) and Article 48 of Annex VIII thereto.

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST
CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	55 493,71
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	0,—
	Article 5 0 0 — Total	p.m.	p.m.	55 493,71
5 0 2	***Proceeds from the sale of publications, printed works and films***	p.m.	p.m.	0,—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	55 493,71
	CHAPTER 5 1			
5 1 0	***Proceeds from the hiring-out of furniture and equipment***	p.m.	p.m.	0,—
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***	p.m.	p.m.	454 729,05
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	454 729,05
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	p.m.	p.m.	207 716,25
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	207 716,25
	CHAPTER 5 5			
5 5 0	***Revenue from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	18 929 189,12

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CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT *(cont'd)*
CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	15 428,38
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	18 944 617,50
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	34 830 616,34
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	541,26
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution — Assigned revenue***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	2 720 886,60
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	37 552 044,20
	CHAPTER 5 8			
5 8 0	***Miscellaneous compensation***	p.m.	p.m.	304 495,11
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	304 495,11
	CHAPTER 5 9			
5 9 0	***Other revenue arising from administrative management***	p.m.	p.m.	0,—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—
	Title 5 — Total	**p.m.**	**p.m.**	**57 519 095,82**

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	55 493,71

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 2 Proceeds from the supply of goods to other institutions or bodies — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 2 Proceeds from the sale of publications, printed works and films

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 Proceeds from the hiring-out of furniture and equipment

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	454 729,05

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

5 2 0 Revenue from investments or loans granted, bank and other interest on the institution's accounts

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	207 716,25

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

5 5 0 Revenue from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	18 929 189,12

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 5 1 Revenue from third parties in respect of services or work supplied at their request — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	15 428,38

CHAPTER 57 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

570 *Revenue arising from the repayment of amounts wrongly paid — Assigned revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	34 830 616,34

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

571 *Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	541,26

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

572 *Repayment of welfare expenditure incurred on behalf of another institution — Assigned revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

573 *Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	2 720 886,60

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

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CHAPTER 58 — MISCELLANEOUS COMPENSATION

580 *Miscellaneous compensation*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	304 495,11

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 59 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

590 *Other revenue arising from administrative management*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

TITLE 6

CONTRIBUTIONS AND REPAYMENTS UNDER UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE
CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS
CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 6 1			
6 1 2	***Repayment of expenditure incurred specifically during the performance of work on request and for consideration — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 6 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 6 3			
6 3 1	***Contributions within the framework of the Schengen acquis — Assigned revenue***			
6 3 1 1	Contribution to the administrative costs arising from the framework agreement with Iceland and Norway — Assigned revenue	p.m.	p.m.	1 116 410,58
	Article 6 3 1 — Total	p.m.	p.m.	1 116 410,58
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	1 116 410,58
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	**p.m.**	**p.m.**	**1 116 410,58**

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TITLE 6

CONTRIBUTIONS AND REPAYMENTS UNDER UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

6 1 2 Repayment of expenditure incurred specifically during the performance of work on request and for consideration — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

6 3 1 Contributions within the framework of the Schengen acquis — Assigned revenue

6 3 1 1 Contribution to the administrative costs arising from the framework agreement with Iceland and Norway — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	1 116 410,58

Remarks

Council Decision 1999/437/EC of 17 May 1999 on certain arrangements for the application of the Agreement concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the association of those two States with the implementation, application and development of the Schengen acquis (OJ L 176, 10.7.1999, p. 31).

Contribution to the administrative costs arising from the Agreement of 18 May 1999 concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the latters' association with the implementation, application and development of the Schengen acquis — Final Act (OJ L 176, 10.7.1999, p. 36), and in particular Article 12 thereof.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this item is intended to record any revenue not provided for in any other parts of Title 6 and which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

TITLE 7

INTEREST ON LATE PAYMENTS

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 7 0			
7 0 0	***Interest on late payments***	p.m.	p.m.	0,—
	CHAPTER 7 0 — TOTAL	p.m.	p.m.	0,—
	Title 7 — Total	**p.m.**	**p.m.**	**0,—**

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TITLE 7

INTEREST ON LATE PAYMENTS

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

7 0 0 Interest on late payments

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	1 333,96
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	1 333,96
	Title 9 — Total	**p.m.**	**p.m.**	**1 333,96**
	GRAND TOTAL	**56 770 000**	**58 152 000**	**120 993 383,93**

EUROPEAN COUNCIL AND COUNCIL

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	1 333,96

EXPENDITURE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	1 138 000	1 454 000	635 111,—
1 1	OFFICIALS AND TEMPORARY STAFF	300 244 000	295 792 000	280 279 577,—
1 2	OTHER STAFF AND EXTERNAL SERVICES	13 763 000	11 801 000	10 266 213,—
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	8 657 000	9 240 000	8 324 765,—
	Title 1 — Total	**323 802 000**	**318 287 000**	**299 505 666,—**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	44 233 000	43 503 000	58 538 759,—
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	42 209 000	42 689 000	39 659 259,—
2 2	OPERATING EXPENDITURE	122 567 300	127 441 000	106 656 351,—
	Title 2 — Total	**209 009 300**	**213 633 000**	**204 854 369,—**
3	**EXPENDITURE ARISING OUT OF THE INSTITUTION'S PERFORMANCE OF ITS SPECIFIC MISSIONS**			
3 0	STAFF	—	—	0,—
3 1	BUILDINGS AND ASSOCIATED COSTS	—	p.m.	2 481 969,—
3 2	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	—	—	0,—
3 3	OPERATING EXPENDITURE	—	—	0,—
	Title 3 — Total	**—**	**p.m.**	**2 481 969,—**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	700 000	p.m.	0,—
10 1	CONTINGENCY RESERVE	2 000 000	2 000 000	0,—
	Title 10 — Total	**2 700 000**	**2 000 000**	**0,—**
	GRAND TOTAL	**535 511 300**	**533 920 000**	**506 842 004,—**

EUROPEAN COUNCIL AND COUNCIL

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION
CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 1 0			
1 0 0	***Remuneration and other entitlements***			
1 0 0 0	Basic salary			
	Non-differentiated appropriations	316 000	311 000	304 450,—
1 0 0 1	Entitlements related to the post held			
	Non-differentiated appropriations	65 000	67 000	62 673,—
1 0 0 2	Entitlements related to the personal circumstances			
	Non-differentiated appropriations	20 000	20 000	8 134,—
1 0 0 3	Social security cover			
	Non-differentiated appropriations	13 000	20 000	12 504,—
1 0 0 4	Other management expenditure			
	Non-differentiated appropriations	675 000	910 000	247 350,—
1 0 0 6	Entitlements on entering the service, transfer and leaving the service			
	Non-differentiated appropriations	p.m.	77 000	0,—
	Article 1 0 0 — Total	1 089 000	1 405 000	635 111,—
1 0 1	***Termination of service***			
1 0 1 0	Pensions			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 0 1 — Total	p.m.	p.m.	0,—
1 0 2	***Provisional appropriation***			
1 0 2 0	Provisional appropriation for changes in the entitlements			
	Non-differentiated appropriations	49 000	49 000	0,—
	Article 1 0 2 — Total	49 000	49 000	0,—
	CHAPTER 1 0 — TOTAL	1 138 000	1 454 000	635 111,—
	CHAPTER 1 1			
1 1 0	***Remuneration and other entitlements***			
1 1 0 0	Basic salaries			
	Non-differentiated appropriations	221 770 000	219 068 000	209 291 313,—
1 1 0 1	Entitlements under the Staff Regulations related to the post held			
	Non-differentiated appropriations	2 141 000	2 573 000	2 172 484,—
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member			
	Non-differentiated appropriations	58 072 000	57 434 000	54 779 310,—
1 1 0 3	Social security cover			
	Non-differentiated appropriations	9 713 000	9 602 000	9 065 121,—

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*
CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1 1 0	*(cont'd)*			
1 1 0 4	Salary weightings			
	Non-differentiated appropriations	50 000	30 000	46 804,—
1 1 0 5	Overtime			
	Non-differentiated appropriations	1 700 000	1 633 000	1 656 666,—
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer and leaving the service			
	Non-differentiated appropriations	3 050 000	3 140 000	2 201 336,—
	Article 1 1 0 — Total	296 496 000	293 480 000	279 213 034,—
1 1 1	***Termination of service***			
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)			
	Non-differentiated appropriations	424 000	321 000	307 194,—
1 1 1 1	Allowances for staff whose service is terminated			
	Non-differentiated appropriations	258 000	282 000	325 464,—
1 1 1 2	Entitlements of the former Secretaries-General			
	Non-differentiated appropriations	542 000	387 000	433 885,—
	Article 1 1 1 — Total	1 224 000	990 000	1 066 543,—
1 1 2	***Provisional appropriation***			
1 1 2 0	Provisional appropriation (officials and temporary staff)			
	Non-differentiated appropriations	2 513 000	1 317 000	0,—
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)			
	Non-differentiated appropriations	11 000	5 000	0,—
	Article 1 1 2 — Total	2 524 000	1 322 000	0,—
	CHAPTER 1 1 — TOTAL	300 244 000	295 792 000	280 279 577,—
	CHAPTER 1 2			
1 2 0	***Other staff and external services***			
1 2 0 0	Other staff			
	Non-differentiated appropriations	9 536 000	7 752 000	6 649 510,—
1 2 0 1	National experts on secondment			
	Non-differentiated appropriations	1 148 000	1 187 000	1 030 841,—
1 2 0 2	Traineeships			
	Non-differentiated appropriations	464 000	565 000	540 038,—
1 2 0 3	External services			
	Non-differentiated appropriations	2 343 000	2 069 000	2 045 824,—
1 2 0 4	Supplementary services for the translation service			
	Non-differentiated appropriations	145 000	177 000	0,—
	Article 1 2 0 — Total	13 636 000	11 750 000	10 266 213,—
1 2 2	***Provisional appropriation***			
	Non-differentiated appropriations	127 000	51 000	0,—
	CHAPTER 1 2 — TOTAL	13 763 000	11 801 000	10 266 213,—

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CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 1 3			
1 3 0	***Expenditure relating to staff management***			
1 3 0 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	166 000	152 000	137 129,—
1 3 0 1	Further training			
	Non-differentiated appropriations	1 925 000	1 683 000	1 589 384,—
	Article 1 3 0 — Total	2 091 000	1 835 000	1 726 513,—
1 3 1	***Measures to assist the institution's staff***			
1 3 1 0	Special assistance grants			
	Non-differentiated appropriations	30 000	40 000	16 949,—
1 3 1 1	Social contacts between members of staff			
	Non-differentiated appropriations	119 000	119 000	135 090,—
1 3 1 2	Supplementary aid for the disabled			
	Non-differentiated appropriations	115 000	69 000	87 895,—
1 3 1 3	Other welfare expenditure			
	Non-differentiated appropriations	66 000	66 000	65 600,—
	Article 1 3 1 — Total	330 000	294 000	305 534,—
1 3 2	***Activities relating to all persons working with the institution***			
1 3 2 0	Medical service			
	Non-differentiated appropriations	431 000	431 000	356 422,—
1 3 2 1	Restaurants and canteens			
	Non-differentiated appropriations	p.m.	1 115 000	980 940,—
1 3 2 2	Crèches and childcare facilities			
	Non-differentiated appropriations	2 014 000	1 749 000	1 901 267,—
	Article 1 3 2 — Total	2 445 000	3 295 000	3 238 629,—
1 3 3	***Missions***			
1 3 3 1	Mission expenses of the General Secretariat of the Council			
	Non-differentiated appropriations	3 191 000	3 216 000	2 659 089,—
1 3 3 2	Travel expenses of staff related to the European Council			
	Non-differentiated appropriations	600 000	600 000	395 000,—
	Article 1 3 3 — Total	3 791 000	3 816 000	3 054 089,—
	CHAPTER 1 3 — TOTAL	8 657 000	9 240 000	8 324 765,—
	Title 1 — Total	**323 802 000**	**318 287 000**	**299 505 666,—**

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Remuneration and other entitlements

1 0 0 0 Basic salary

Appropriations 2013	Appropriations 2012	Outturn 2011
316 000	311 000	304 450,—

Remarks

This appropriation is intended to cover the basic salary of the Members of the institution of the European Council.

Legal basis

Council Decision 2009/909/EU of 1 December 2009 laying down the conditions of employment of the President of the European Council (OJ L 322, 9.12.2009, p. 35).

1 0 0 1 Entitlements related to the post held

Appropriations 2013	Appropriations 2012	Outturn 2011
65 000	67 000	62 673,—

Remarks

This appropriation is intended to cover entitlements of the Members of the institution of the European Council related to the post held.

Legal basis

Council Decision 2009/909/EU of 1 December 2009 laying down the conditions of employment of the President of the European Council (OJ L 322, 9.12.2009, p. 35).

1 0 0 2 Entitlements related to the personal circumstances

Appropriations 2013	Appropriations 2012	Outturn 2011
20 000	20 000	8 134,—

Remarks

This appropriation is intended to cover entitlements related to the personal circumstances of the Members of the institution of the European Council.

Legal basis

Council Decision 2009/909/EU of 1 December 2009 laying down the conditions of employment of the President of the European Council (OJ L 322, 9.12.2009, p. 35).

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 3 Social security cover

Appropriations 2013	Appropriations 2012	Outturn 2011
13 000	20 000	12 504,—

Remarks

This appropriation is intended to cover the employer's insurance contributions for the Members of the institution of the European Council.

Legal basis

Council Decision 2009/909/EU of 1 December 2009 laying down the conditions of employment of the President of the European Council (OJ L 322, 9.12.2009, p. 35).

1 0 0 4 Other management expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
675 000	910 000	247 350,—

Remarks

This appropriation is intended to cover:

— travel expenses incurred and related daily subsistence allowances and additional or exceptional expenditure incurred on mission of the President of the European Council,

— representation expenditure of the President of the European Council which are related to the fulfilment of his or her duties and as part of the institution's activities.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

1 0 0 6 Entitlements on entering the service, transfer and leaving the service

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	77 000	0,—

Remarks

This appropriation is intended to cover entitlements of the Members of the institution of the European Council related to entering the service, transfer and leaving the service.

1 0 1 ***Termination of service***

1 0 1 0 Pensions

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— the retirement pension of the former Members of the institution of the European Council,

— the impact of weightings applied to the retirement pensions of the former Members of the institution of the European Council.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 1 *(cont'd)*

1 0 1 0 *(cont'd)*

Legal basis

Council Decision 2009/909/EU of 1 December 2009 laying down the conditions of employment of the President of the European Council (OJ L 322, 9.12.2009, p. 35).

1 0 2 ***Provisional appropriation***

1 0 2 0 Provisional appropriation for changes in the entitlements

Appropriations 2013	Appropriations 2012	Outturn 2011
49 000	49 000	0,—

Remarks

This appropriation is intended to cover the financial impact of the changes in the entitlements of the Members of the institution of the European Council.

Legal basis

Council Decision 2009/909/EU of 1 December 2009 laying down the conditions of employment of the President of the European Council (OJ L 322, 9.12.2009, p. 35).

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF

Remarks

The appropriations entered in this chapter are assessed on the basis of the European Council and Council's establishment plan for the financial year.

A flat-rate reduction of 5,5 % has been applied to salaries, allowances and payments to take account of the fact that not all posts in the European Council and Council's establishment plan are occupied at any given time.

1 1 0 ***Remuneration and other entitlements***

1 1 0 0 Basic salaries

Appropriations 2013	Appropriations 2012	Outturn 2011
221 770 000	219 068 000	209 291 313,—

Remarks

This appropriation is intended to cover basic salaries, compensation for annual leave not taken up and management allowances for officials and temporary staff holding a post provided for in the establishment plan.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 1 Entitlements under the Staff Regulations related to the post held

Appropriations 2013	Appropriations 2012	Outturn 2011
2 141 000	2 573 000	2 172 484,—

Remarks

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

— secretarial allowances,

— accommodation and transport allowances,

— fixed local travel allowances,

— allowances for shift work or standby duty at the official's place of work or at home,

— other allowances and repayments,

— overtime (drivers, security agents, secretaries of the Secretary-General of the Council and the President of the European Council).

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 2 Entitlements under the Staff Regulations related to the personal circumstances of the staff member

Appropriations 2013	Appropriations 2012	Outturn 2011
58 072 000	57 434 000	54 779 310,—

Remarks

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

— expatriation and foreign residence allowances,

— household, dependent child and education allowances,

— allowances for parental or family leave,

— payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

— miscellaneous allowances and grants.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 3 Social security cover

Appropriations 2013	Appropriations 2012	Outturn 2011
9 713 000	9 602 000	9 065 121,—

Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— insurance against sickness, accidents and occupational disease and other social security charges,

— unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 4 Salary weightings

Appropriations 2013	Appropriations 2012	Outturn 2011
50 000	30 000	46 804,—

Remarks

This appropriation is intended to cover, for officials and temporary staff holding a post provided for in the establishment plan, the impact of weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 5 Overtime

Appropriations 2013	Appropriations 2012	Outturn 2011
1 700 000	1 633 000	1 656 666,—

Remarks

This appropriation is intended for the payment of overtime pursuant to the provisions mentioned below.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 6 Entitlements under the Staff Regulations on entering the service, transfer and leaving the service

Appropriations 2013	Appropriations 2012	Outturn 2011
3 050 000	3 140 000	2 201 336,—

Remarks

This appropriation is intended to cover:

— travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and on leaving the service and resettling elsewhere,

— daily subsistence allowances payable to officials and temporary staff who provide proof that they have had to change their place of residence on taking up their duties or transferring to a new place of employment,

— the severance grant for probationers dismissed for obvious inadequacy,

— compensation in the event of termination by the institution of the contract of a temporary staff member.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 1 ***Termination of service***

1 1 1 0 Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)

Appropriations 2013	Appropriations 2012	Outturn 2011
424 000	321 000	307 194,—

Remarks

This appropriation is intended to cover allowances for officials:

— assigned non-active status in connection with a measure to reduce the number of posts in the institution,

— holding an AD 16 or AD 15 grade post who are retired in the interests of the service.

It also covers the employer's contributions to sickness insurance and the impact of weightings applicable to these allowances.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 41 and 50 thereof and Annex IV thereto.

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 1 1 *(cont'd)*

1 1 1 1 Allowances for staff whose service is terminated

Appropriations 2013	Appropriations 2012	Outturn 2011
258 000	282 000	325 464,—

Remarks

This appropriation is intended to cover:

— the allowances payable under the Staff Regulations or Regulation (EC, Euratom) No 1747/2002,

— the employer's contributions to the sickness insurance of persons eligible for the allowances,

— the impact of the weightings applicable to the various allowances.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

Council Regulation (EC, Euratom) No 1747/2002 of 30 September 2002 introducing, in the context of the modernisation of the institution, special measures to terminate the service of officials of the European Communities appointed to an established post in the Council of the European Union (OJ L 264, 2.10.2002, p. 5).

1 1 1 2 Entitlements of the former Secretaries-General

Appropriations 2013	Appropriations 2012	Outturn 2011
542 000	387 000	433 885,—

Remarks

This appropriation is intended to cover:

— the retirement pensions of the former Secretaries-General of the institution,

— the survivors' pensions (surviving spouses and orphans) of the former Secretaries-General of the institution,

— payment of the weightings applied to the retirement pensions of the former Secretaries-General of the institution.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

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CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 1 2 Provisional appropriation

1 1 2 0 Provisional appropriation (officials and temporary staff)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 513 000	1 317 000	0,—

Remarks

This appropriation is intended to cover the effect of any salary adjustments made by the Council in the course of the financial year.

It is provisional and may be used only after its transfer to the appropriate headings of this chapter.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof and Annex XI thereto.

1 1 2 1 Provisional appropriation (retired staff and staff retired under special arrangements)

Appropriations 2013	Appropriations 2012	Outturn 2011
11 000	5 000	0,—

Remarks

This appropriation is intended to cover the effect of any salary adjustments made by the Council in the course of the financial year.

It is provisional and may be used only after its transfer to the appropriate headings of this chapter.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof and Annex XI thereto.

CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES

1 2 0 Other staff and external services

1 2 0 0 Other staff

Appropriations 2013	Appropriations 2012	Outturn 2011
9 536 000	7 752 000	6 649 510,—

Remarks

This appropriation is mainly intended to cover the remuneration of other staff including auxiliary, contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of such staff.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 1 National experts on secondment

Appropriations 2013	Appropriations 2012	Outturn 2011
1 148 000	1 187 000	1 030 841,—

Remarks

This appropriation is intended to cover allowances and administrative expenses in respect of national experts on secondment.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Council Decision 2007/829/EC of 5 December 2007 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council (OJ L 327, 13.12.2007, p. 10).

1 2 0 2 Traineeships

Appropriations 2013	Appropriations 2012	Outturn 2011
464 000	565 000	540 038,—

Remarks

This appropriation is intended to cover a grant, study travel and mission expenses for trainees, and accident and sickness insurance during traineeships.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

1 2 0 3 External services

Appropriations 2013	Appropriations 2012	Outturn 2011
2 343 000	2 069 000	2 045 824,—

Remarks

This appropriation is intended to cover all services performed by persons not linked to the institution and in particular:

— temporary staff for miscellaneous services,

— supplementary staff for meetings in Luxembourg and Strasbourg,

— experts in the field of working conditions.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

1 2 0 4 Supplementary services for the translation service

Appropriations 2013	Appropriations 2012	Outturn 2011
145 000	177 000	0,—

Remarks

This appropriation is intended to cover expenditure relating to translation services provided by external translation agencies to absorb the occasional excessive workload of the Council Language Service, on the one hand, and to verify the translations of agreements, treaties and other arrangements with third countries in non-EU languages, on the other hand.

Expenditure on any work entrusted to the Translation Centre for the Bodies of the European Union is also covered by this item.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 2 2 Provisional appropriation

Appropriations 2013	Appropriations 2012	Outturn 2011
127 000	51 000	0,—

Remarks

This appropriation is intended to cover the effect of any salary adjustments made by the Council in the course of the financial year.

It is provisional and may be used only after its transfer to the appropriate headings of this chapter.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

1 3 0 Expenditure relating to staff management

1 3 0 0 Miscellaneous expenditure on recruitment

Appropriations 2013	Appropriations 2012	Outturn 2011
166 000	152 000	137 129,—

Remarks

This appropriation is intended to cover:

— expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,

— the costs of organising selection procedures for temporary, auxiliary and local staff.

In cases duly justified by operational requirements, and after consulting the European Personnel Selection Office, this appropriation may be used for competitions organised by the institution itself,

— cost of organising outplacement activities.

Assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 3 0 *(cont'd)*

1 3 0 1 Further training

Appropriations 2013	Appropriations 2012	Outturn 2011
1 925 000	1 683 000	1 589 384,—

Remarks

This appropriation is intended to cover:

— further training and retraining courses, including language courses, run on an interinstitutional basis and within the institution, and competency testing,

— officials' enrolment fees for seminars and conferences.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

1 3 1 Measures to assist the institution's staff

1 3 1 0 Special assistance grants

Appropriations 2013	Appropriations 2012	Outturn 2011
30 000	40 000	16 949,—

Remarks

This appropriation is intended to cover measures taken to assist officials and other staff in particularly difficult situations.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 24 and 76 thereof.

1 3 1 1 Social contacts between members of staff

Appropriations 2013	Appropriations 2012	Outturn 2011
119 000	119 000	135 090,—

Remarks

This appropriation is intended to cover costs for social contacts between members of staff.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 3 1 *(cont'd)*

1 3 1 2 Supplementary aid for the disabled

Appropriations 2013	Appropriations 2012	Outturn 2011
115 000	69 000	87 895,—

Remarks

This appropriation is intended for the following categories of disabled persons as part of a policy to assist the disabled:

— officials in service,

— spouses of officials in service,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It enables the reimbursement of non-medical costs that are deemed necessary, result from disablement and are duly substantiated, subject to budgetary ceilings, once any national entitlements granted in the country of residence or of origin have been exhausted.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

1 3 1 3 Other welfare expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
66 000	66 000	65 600,—

Remarks

This appropriation is intended to cover other welfare expenditure for staff and their families.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

1 3 2 ***Activities relating to all persons working with the institution***

1 3 2 0 Medical service

Appropriations 2013	Appropriations 2012	Outturn 2011
431 000	431 000	356 422,—

Remarks

This appropriation is intended to cover in particular:

— medical expenditure relating to the European Council,

— operating costs of the dispensaries, consumption, care and medical equipment expenses,

— expenses relating to medical examinations (recruitment and annual),

— expenses to be set out in the title of the invalidity committees and specific expertise,

— expenses relating to spectacles for work on screen.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 33 and 59 thereof, Article 8 of Annex II thereto and Article 2(5) of Annex VII thereto.

Internal Directive No 2/2010 adopted by the Secretary-General on the reimbursement of expenses relating to spectacles for work on screen.

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 3 2 *(cont'd)*

1 3 2 1 Restaurants and canteens

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	1 115 000	980 940,—

Remarks

This appropriation is intended to cover remuneration for the services provided by the operator of the restaurants and canteens.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

1 3 2 2 Crèches and childcare facilities

Appropriations 2013	Appropriations 2012	Outturn 2011
2 014 000	1 749 000	1 901 267,—

Remarks

This appropriation is intended to cover:

— the Council's contribution to the cost of the Early Childhood Centre and other crèches and childcare facilities (to be paid to the Commission),

— the cost of running the Council crèche.

Revenue from the parental contribution and from contributions by organisations employing parents gives rise to assigned revenue.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

1 3 3 ***Missions***

1 3 3 1 Mission expenses of the General Secretariat of the Council

Appropriations 2013	Appropriations 2012	Outturn 2011
3 191 000	3 216 000	2 659 089,—

Remarks

This appropriation is intended to cover mission expenses and staff duty travel expenses of the officials of the General Secretariat of the Council, together with transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 11, 12 and 13 of Annex VII thereto.

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 3 3 *(cont'd)*

1 3 3 2 Travel expenses of staff related to the European Council

Appropriations 2013	Appropriations 2012	Outturn 2011
600 000	600 000	395 000,—

Remarks

This appropriation is intended to cover mission expenses and staff duty travel expenses of the officials of the General Secretariat of the Council for specific activities of the European Council, together with transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 11, 12 and 13 of Annex VII thereto.

TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 2 0			
2 0 0	***Buildings***			
2 0 0 0	Rent			
	Non-differentiated appropriations	1 631 000	1 607 000	1 048 635,—
2 0 0 1	Annual lease payments			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 0 0 2	Acquisition of immovable property			
	Non-differentiated appropriations	5 000 000	5 000 000	25 000 000,—
2 0 0 3	Fitting-out and installation work			
	Non-differentiated appropriations	7 860 000	8 030 000	1 909 192,—
2 0 0 4	Work to make premises secure			
	Non-differentiated appropriations	490 000	1 110 000	427 117,—
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings			
	Non-differentiated appropriations	470 000	485 000	436 300,—
	Article 2 0 0 — Total	15 451 000	16 232 000	28 821 244,—
2 0 1	***Costs relating to buildings***			
2 0 1 0	Cleaning and maintenance			
	Non-differentiated appropriations	13 823 000	12 861 000	16 337 684,—
2 0 1 1	Water, gas, electricity and heating			
	Non-differentiated appropriations	4 405 000	4 232 000	3 976 013,—
2 0 1 2	Building security and surveillance			
	Non-differentiated appropriations	9 906 000	9 412 000	8 787 931,—
2 0 1 3	Insurance			
	Non-differentiated appropriations	210 000	211 000	210 076,—
2 0 1 4	Other expenditure relating to buildings			
	Non-differentiated appropriations	438 000	555 000	405 811,—
	Article 2 0 1 — Total	28 782 000	27 271 000	29 717 515,—
	CHAPTER 2 0 — TOTAL	44 233 000	43 503 000	58 538 759,—
	CHAPTER 2 1			
2 1 0	***Computer systems and telecommunications***			
2 1 0 0	Acquisition of equipment and software			
	Non-differentiated appropriations	9 759 000	7 969 000	11 168 742,—

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*
CHAPTER 2 2 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
2 1 0	*(cont'd)*			
2 1 0 1	External assistance for the operation and development of computer systems			
	Non-differentiated appropriations	17 895 000	19 032 000	17 255 352,—
2 1 0 2	Servicing and maintenance of equipment and software			
	Non-differentiated appropriations	5 131 000	4 891 000	3 604 705,—
2 1 0 3	Telecommunications			
	Non-differentiated appropriations	4 006 000	4 224 000	3 687 944,—
	Article 2 1 0 — Total	36 791 000	36 116 000	35 716 743,—
2 1 1	***Furniture***			
	Non-differentiated appropriations	930 000	946 000	595 831,—
2 1 2	***Technical equipment and installations***			
2 1 2 0	Purchase and replacement of technical equipment and installations			
	Non-differentiated appropriations	2 445 000	4 243 000	2 251 292,—
2 1 2 1	External assistance for the operation and development of technical equipment and installations			
	Non-differentiated appropriations	60 000	60 000	42 788,—
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations			
	Non-differentiated appropriations	1 065 000	580 000	585 823,—
	Article 2 1 2 — Total	3 570 000	4 883 000	2 879 903,—
2 1 3	***Transport***			
	Non-differentiated appropriations	918 000	744 000	466 782,—
	CHAPTER 2 1 — TOTAL	42 209 000	42 689 000	39 659 259,—
	CHAPTER 2 2			
2 2 0	***Meetings and conferences***			
2 2 0 0	Travel expenses of delegations			
	Non-differentiated appropriations	19 972 000	24 675 000	21 482 591,—
2 2 0 1	Miscellaneous travel expenses			
	Non-differentiated appropriations	445 000	420 000	287 000,—
2 2 0 2	Interpreting costs			
	Non-differentiated appropriations	83 962 300	86 723 000	71 789 816,—
2 2 0 3	Representation expenses			
	Non-differentiated appropriations	2 351 000	2 000 000	1 750 946,—
2 2 0 4	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	3 717 000	3 024 000	2 498 714,—
2 2 0 5	Organisation of conferences, congresses and meetings			
	Non-differentiated appropriations	1 320 000	800 000	173 723,—
	Article 2 2 0 — Total	111 767 300	117 642 000	97 982 790,—

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
2 2 1	***Information***			
2 2 1 0	Documentation and library expenditure			
	Non-differentiated appropriations	1 232 000	513 000	815 819,—
2 2 1 1	Official Journal			
	Non-differentiated appropriations	5 467 000	5 176 000	4 618 000,—
2 2 1 2	General publications			
	Non-differentiated appropriations	455 000	610 000	535 496,—
2 2 1 3	Information and public events			
	Non-differentiated appropriations	1 978 000	1 753 000	1 176 536,—
	Article 2 2 1 — Total	9 132 000	8 052 000	7 145 851,—
2 2 2	***Liaison offices***			
	Non-differentiated appropriations	—	—	0,—
2 2 3	***Miscellaneous expenses***			
2 2 3 0	Office supplies			
	Non-differentiated appropriations	530 000	657 000	514 750,—
2 2 3 1	Postal charges			
	Non-differentiated appropriations	110 000	145 000	93 656,—
2 2 3 2	Expenditure on studies, surveys and consultations			
	Non-differentiated appropriations	45 000	40 000	55 000,—
2 2 3 3	Interinstitutional cooperation			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 2 3 4	Removals			
	Non-differentiated appropriations	20 000	10 000	1 311,—
2 2 3 5	Financial charges			
	Non-differentiated appropriations	10 000	20 000	12 400,—
2 2 3 6	Legal expenses and costs, damages and compensation			
	Non-differentiated appropriations	700 000	600 000	650 000,—
2 2 3 7	Other operating expenditure			
	Non-differentiated appropriations	253 000	275 000	200 593,—
	Article 2 2 3 — Total	1 668 000	1 747 000	1 527 710,—
	CHAPTER 2 2 — TOTAL	122 567 300	127 441 000	106 656 351,—
	Title 2 — Total	**209 009 300**	**213 633 000**	**204 854 369,—**

EUROPEAN COUNCIL AND COUNCIL

TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

200 Buildings

2000 Rent

Appropriations 2013	Appropriations 2012	Outturn 2011
1 631 000	1 607 000	1 048 635,—

Remarks

This appropriation is intended to cover the rents and taxes on buildings occupied by the European Council and Council and the rent for meeting rooms, a warehouse and parking spaces:

— premises occupied in Brussels,

— premises occupied in Luxembourg (Kirchberg).

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 135 000.

The requests for appropriations have been reduced by taking into account the estimated assigned revenue.

2001 Annual lease payments

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the annual lease payments for buildings or parts of buildings under existing leases or leases in preparation.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2002 Acquisition of immovable property

Appropriations 2013	Appropriations 2012	Outturn 2011
5 000 000	5 000 000	25 000 000,—

Remarks

This appropriation is intended to cover the acquisition of immovable property.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2003 Fitting-out and installation work

Appropriations 2013	Appropriations 2012	Outturn 2011
7 860 000	8 030 000	1 909 192,—

Remarks

This appropriation is intended to cover fitting-out work, including:

— fitting-out and transformation of premises in accordance with operational requirements,

— adaptation of premises and technical installations to meet the health and safety requirements and standards in force.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 4 Work to make premises secure

Appropriations 2013	Appropriations 2012	Outturn 2011
490 000	1 110 000	427 117,—

Remarks

This appropriation is intended to cover work on the fitting-out of buildings for the purposes of the physical and material security of persons and property.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 0 0 5 Expenditure preliminary to the acquisition, construction and fitting-out of buildings

Appropriations 2013	Appropriations 2012	Outturn 2011
470 000	485 000	436 300,—

Remarks

This appropriation is intended to cover, inter alia, experts' contributions to the studies on adapting and extending the institution's buildings.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 0 1 ***Costs relating to buildings***

2 0 1 0 Cleaning and maintenance

Appropriations 2013	Appropriations 2012	Outturn 2011
13 823 000	12 861 000	16 337 684,—

Remarks

This appropriation is intended to cover the following cleaning and maintenance costs:

— the cleaning of building spaces,

— miscellaneous maintenance and repair,

— technical supplies,

— contracts for the maintenance of miscellaneous technical equipment (air conditioning, heating, waste disposal, lifts, electrical and security installations),

— maintenance of gardens and plants.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 0 1 1 Water, gas, electricity and heating

Appropriations 2013	Appropriations 2012	Outturn 2011
4 405 000	4 232 000	3 976 013,—

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

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CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

20 1 *(cont'd)*

2012 Building security and surveillance

Appropriations 2013	Appropriations 2012	Outturn 2011
9 906 000	9 412 000	8 787 931,—

Remarks

This appropriation is intended to cover essentially the costs of caretaking and surveillance in respect of buildings occupied by the European Council and Council.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2013 Insurance

Appropriations 2013	Appropriations 2012	Outturn 2011
210 000	211 000	210 076,—

Remarks

This appropriation is intended to cover the premiums on contracts concluded with insurance companies for the buildings occupied by the European Council and Council.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2014 Other expenditure relating to buildings

Appropriations 2013	Appropriations 2012	Outturn 2011
438 000	555 000	405 811,—

Remarks

This appropriation is intended to cover any other current expenditure relating to buildings not provided for in the other articles of this chapter, in particular the costs of waste removal, signage, surveys by specialised bodies, etc.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 21 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

210 ***Computer systems and telecommunications***

2100 Acquisition of equipment and software

Appropriations 2013	Appropriations 2012	Outturn 2011
9 759 000	7 969 000	11 168 742,—

Remarks

This appropriation is intended to cover expenditure relating to the purchase or rental of equipment or software for computer systems and applications.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 1 External assistance for the operation and development of computer systems

Appropriations 2013	Appropriations 2012	Outturn 2011
17 895 000	19 032 000	17 255 352,—

Remarks

This appropriation is intended to cover the cost of assistance and training provided by computer services and consultancy firms for the operation and development of computer systems and applications, including support for users.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 1 0 2 Servicing and maintenance of equipment and software

Appropriations 2013	Appropriations 2012	Outturn 2011
5 131 000	4 891 000	3 604 705,—

Remarks

This appropriation is intended to cover expenditure relating to the servicing and maintenance of computer equipment and systems and applications software.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 1 0 3 Telecommunications

Appropriations 2013	Appropriations 2012	Outturn 2011
4 006 000	4 224 000	3 687 944,—

Remarks

This appropriation is intended to cover subscriptions and the price of communications and data-transmission costs.

In drawing up these estimates, account was taken of the reusable value when recovering the costs of telephone communications.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 1 1 ***Furniture***

Appropriations 2013	Appropriations 2012	Outturn 2011
930 000	946 000	595 831,—

Remarks

This appropriation is intended to cover:

— purchase of furniture and specialised furniture,

— replacement of some of the furniture which was purchased at least 15 years ago or cannot be reused,

— rental of furniture,

— maintenance and repair of furniture.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

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CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 2 Technical equipment and installations

2 1 2 0 Purchase and replacement of technical equipment and installations

Appropriations 2013	Appropriations 2012	Outturn 2011
2 445 000	4 243 000	2 251 292,—

Remarks

This appropriation is intended to cover the purchase or replacement of miscellaneous fixed and mobile technical equipment and installations, particularly in connection with archiving, the purchasing department, security, conferences, canteens and buildings.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 1 2 1 External assistance for the operation and development of technical equipment and installations

Appropriations 2013	Appropriations 2012	Outturn 2011
60 000	60 000	42 788,—

Remarks

This appropriation is intended to cover expenditure on technical assistance and supervision, particularly in connection with conferences and canteens.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 1 2 2 Rental, servicing, maintenance and repair of technical equipment and installations

Appropriations 2013	Appropriations 2012	Outturn 2011
1 065 000	580 000	585 823,—

Remarks

This appropriation is intended to cover the rental of technical equipment and installations and the cost of servicing, maintaining and repairing such technical equipment and installations.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 1 3 Transport

Appropriations 2013	Appropriations 2012	Outturn 2011
918 000	744 000	466 782,—

Remarks

This appropriation is intended to cover, inter alia:

— the acquisition, leasing and replacement of the vehicle fleet,

— the cost of hiring cars,

— the cost of maintenance and repair of service cars (purchase of petrol, tyres, etc.),

— the cost of the mobility policy adopted by the General Secretariat of the Council.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 2 2 — OPERATING EXPENDITURE

2 2 0 Meetings and conferences

2 2 0 0 Travel expenses of delegations

Appropriations 2013	Appropriations 2012	Outturn 2011
19 972 000	24 675 000	21 482 591,—

Remarks

This appropriation is intended to cover the refunding of travel expenses incurred by the Presidency and by delegations at:

— meetings of the Council,

— meetings held within the framework of the Council.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Decision No 31/2008 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy concerning reimbursement of travel expenses of delegates of Council members.

2 2 0 1 Miscellaneous travel expenses

Appropriations 2013	Appropriations 2012	Outturn 2011
445 000	420 000	287 000,—

Remarks

This appropriation is intended to cover travel and subsistence allowances for experts invited to meetings or sent on mission by the Secretary-General of the Council or by the President of the European Council.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Decision No 21/2009 of the Deputy Secretary-General of the Council of the European Union on the reimbursement of mission expenses of persons other than staff members of the Council of the European Union.

2 2 0 2 Interpreting costs

Appropriations 2013	Appropriations 2012	Outturn 2011
83 962 300	86 723 000	71 789 816,—

Remarks

This appropriation is intended to cover the services provided by DG Interpretation of the Commission (SCIC) to the General Secretariat of the Council for meetings of the European Council, Councils and preparatory bodies in accordance with Decision No 111/2007 of the Secretary-General of the Council.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Decision No 111/2007 of the Secretary-General of the Council concerning interpreting for the European Council, the Council and its preparatory bodies.

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CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 3 Representation expenses

Appropriations 2013	Appropriations 2012	Outturn 2011
2 351 000	2 000 000	1 750 946,—

Remarks

This appropriation is intended to cover expenditure relating to the obligations incumbent upon the institution in the form of representation expenses.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 0 4 Miscellaneous expenditure on internal meetings

Appropriations 2013	Appropriations 2012	Outturn 2011
3 717 000	3 024 000	2 498 714,—

Remarks

This appropriation is intended to cover costs for catering and meals served during meetings.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 0 5 Organisation of conferences, congresses and meetings

Appropriations 2013	Appropriations 2012	Outturn 2011
1 320 000	800 000	173 723,—

Remarks

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 1 ***Information***

2 2 1 0 Documentation and library expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
1 232 000	513 000	815 819,—

Remarks

This appropriation is intended to cover:

— the purchase of books and other works in hard copy and/or in electronic form for the library,

— subscriptions to newspapers, periodicals, services supplying analyses of such publications' content and other on-line publications (with the exception of press agencies); this appropriation also covers any copyright costs arising out of the reproduction and circulation of such publications in hard copy and/or electronically,

— the costs of access to external documentary and statistical databases,

— the cost of subscriptions to teleprinter news agencies,

— bookbinding and other costs essential for preserving books and periodicals.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 1 Official Journal

Appropriations 2013	Appropriations 2012	Outturn 2011
5 467 000	5 176 000	4 618 000,—

Remarks

This appropriation is intended to cover the costs of preparing, publishing and disseminating the texts which the Council is required to publish in the *Official Journal of the European Union* pursuant to Article 297 of the Treaty on the Functioning of the European Union and the entry into force of legal acts of the Union.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 1 2 General publications

Appropriations 2013	Appropriations 2012	Outturn 2011
455 000	610 000	535 496,—

Remarks

This appropriation is intended to cover the costs of preparing, publishing in the official languages of the Member States of the European Union, by traditional means (paper or microfilm) or electronic methods, and disseminating European Council and Council publications other than those published in the *Official Journal of the European Union*.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 1 3 Information and public events

Appropriations 2013	Appropriations 2012	Outturn 2011
1 978 000	1 753 000	1 176 536,—

Remarks

This appropriation is intended to cover:

— expenditure arising, inter alia, from public meetings of the Council and assistance for audiovisual media covering the work of the institution (renting of equipment and radio/TV service contracts, purchase, maintenance and repair of the equipment necessary for radio/TV transmissions, external photo services, etc.),

— the cost of miscellaneous information and public relations activities,

— expenditure on publicity and the promotion of publications and public events relating to the institution's activities, including ancillary management and infrastructure costs.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 2 ***Liaison offices***

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This appropriation is intended to cover running costs for the New York and Geneva liaison offices not provided for under the preceding headings.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

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CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 3 Miscellaneous expenses

2 2 3 0 Office supplies

Appropriations 2013	Appropriations 2012	Outturn 2011
530 000	657 000	514 750,—

Remarks

This appropriation is intended to cover:

— purchase of paper,

— photocopies and fees,

— specific paper and office supplies (day-to-day supplies),

— printed material,

— supplies for dispatching mail (envelopes, wrapping paper, plates for the franking machine, stampers, frames),

— supplies for the document reproduction workshop (printer inks, offset plates, films and chemicals for preparing plates).

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 1 Postal charges

Appropriations 2013	Appropriations 2012	Outturn 2011
110 000	145 000	93 656,—

Remarks

This appropriation is intended to cover expenditure on postal charges.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 2 Expenditure on studies, surveys and consultations

Appropriations 2013	Appropriations 2012	Outturn 2011
45 000	40 000	55 000,—

Remarks

This appropriation is intended to cover the cost of studies and consultations contracted out to highly qualified experts.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 3 Interinstitutional cooperation

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on interinstitutional activities.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 4 Removals

Appropriations 2013	Appropriations 2012	Outturn 2011
20 000	10 000	1 311,—

Remarks

This appropriation is intended to cover the cost of the removal and transport of equipment.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 5 Financial charges

Appropriations 2013	Appropriations 2012	Outturn 2011
10 000	20 000	12 400,—

Remarks

This appropriation is intended to cover all financial charges, including bank charges.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 6 Legal expenses and costs, damages and compensation

Appropriations 2013	Appropriations 2012	Outturn 2011
700 000	600 000	650 000,—

Remarks

This appropriation is intended to cover:

— costs which may be awarded against the Council by any of the three courts comprising the Court of Justice of the European Union (i.e. the Court of Justice, the General Court and the Civil Service Tribunal),

— fees charged by outside lawyers for representing the Council in court or for advising the Council in administrative and contractual matters,

— damages and compensation for which the Council may be liable.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

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CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 7 Other operating expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
253 000	275 000	200 593,—

Remarks

This appropriation is intended to cover:

— insurance other than insurance on buildings, which is charged to item 2 0 1 3,

— cost of purchasing working clothes for staff in accordance with the rules adopted by DGA, working equipment for workshop staff and internal services staff and the repair and maintenance of working clothes,

— the Council contribution towards the expenditure of some associations whose activities are directly related to those of the institutions of the Union,

— other operating expenditure not specially provided for under the preceding headings (flags, miscellaneous services).

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

TITLE 3

EXPENDITURE ARISING OUT OF THE INSTITUTION'S PERFORMANCE OF ITS SPECIFIC MISSIONS

CHAPTER 3 0 — STAFF
CHAPTER 3 1 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 3 0			
3 0 0	***Other staff and external personnel***			
3 0 0 0	Allowances for seconded national military experts			
	Non-differentiated appropriations	—	—	0,—
3 0 0 1	Allowances of the national experts seconded in connection with the CSDP/CFSP			
	Non-differentiated appropriations	—	—	0,—
3 0 0 2	Special advisers in the field of the CSDP/CFSP			
	Non-differentiated appropriations	—	—	0,—
	Article 3 0 0 — Total	—	—	0,—
3 0 1	***Other expenditure in connection with staff***			
3 0 1 0	Missions			
	Non-differentiated appropriations	—	—	0,—
3 0 1 1	Further training			
	Non-differentiated appropriations	—	—	0,—
	Article 3 0 1 — Total	—	—	0,—
	CHAPTER 3 0 — TOTAL	—	—	0,—
	CHAPTER 3 1			
3 1 0	***Buildings***			
3 1 0 0	Rent			
	Non-differentiated appropriations	—	p.m.	1 553 102,—
3 1 0 3	Fitting-out and installation work			
	Non-differentiated appropriations	—	—	0,—
3 1 0 4	Work to make premises secure			
	Non-differentiated appropriations	—	—	0,—
3 1 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings			
	Non-differentiated appropriations	—	—	0,—
	Article 3 1 0 — Total	—	p.m.	1 553 102,—
3 1 1	***Costs relating to buildings***			
3 1 1 0	Cleaning and maintenance			
	Non-differentiated appropriations	—	p.m.	152 691,—

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CHAPTER 3 1 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*
CHAPTER 3 2 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE
CHAPTER 3 3 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
3 1 1	*(cont'd)*			
3 1 1 1	Water, gas, electricity and heating			
	Non-differentiated appropriations	—	p.m.	264 706,—
3 1 1 2	Security and surveillance of buildings			
	Non-differentiated appropriations	—	p.m.	511 470,—
3 1 1 3	Insurance			
	Non-differentiated appropriations	—	—	0,—
3 1 1 4	Other expenditure on buildings			
	Non-differentiated appropriations	—	—	0,—
	Article 3 1 1 — Total	—	p.m.	928 867,—
	CHAPTER 3 1 — TOTAL	—	p.m.	2 481 969,—
	CHAPTER 3 2			
3 2 0	***Computer systems and telecommunications***			
3 2 0 0	Acquisition of equipment and software			
	Non-differentiated appropriations	—	—	0,—
3 2 0 1	Outside assistance for the operation and development of computer systems			
	Non-differentiated appropriations	—	—	0,—
3 2 0 2	Servicing and maintenance of equipment and software			
	Non-differentiated appropriations	—	—	0,—
3 2 0 3	Telecommunications			
	Non-differentiated appropriations	—	—	0,—
	Article 3 2 0 — Total	—	—	0,—
3 2 1	***Furniture***			
	Non-differentiated appropriations	—	—	0,—
	CHAPTER 3 2 — TOTAL	—	—	0,—
	CHAPTER 3 3			
3 3 0	***Meetings and conferences***			
3 3 0 0	Delegations' travel expenses			
	Non-differentiated appropriations	—	—	0,—
3 3 0 1	Miscellaneous travel expenses			
	Non-differentiated appropriations	—	—	0,—
3 3 0 2	Interpreting costs			
	Non-differentiated appropriations	—	—	0,—

CHAPTER 3 3 — OPERATING EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
3 3 0	*(cont'd)*			
3 3 0 3	Entertainment and representation expenses			
	Non-differentiated appropriations	—	—	0,—
3 3 0 4	Administrative expenses incurred in connection with travel			
	Non-differentiated appropriations	—	—	0,—
3 3 0 5	Miscellaneous meeting expenses			
	Non-differentiated appropriations	—	—	0,—
	Article 3 3 0 — Total	—	—	0,—
3 3 1	***Information***			
3 3 1 0	Documentation and library expenditure			
	Non-differentiated appropriations	—	—	0,—
3 3 1 1	General publications			
	Non-differentiated appropriations	—	—	0,—
3 3 1 2	Information and public events			
	Non-differentiated appropriations	—	—	0,—
	Article 3 3 1 — Total	—	—	0,—
3 3 2	***Miscellaneous expenses***			
3 3 2 0	Office supplies			
	Non-differentiated appropriations	—	—	0,—
3 3 2 1	Expenditure on studies, surveys and consultations			
	Non-differentiated appropriations	—	—	0,—
3 3 2 2	Other operating expenditure			
	Non-differentiated appropriations	—	—	0,—
	Article 3 3 2 — Total	—	—	0,—
	CHAPTER 3 3 — TOTAL	—	—	0,—
	Title 3 — Total	**—**	**p.m.**	**2 481 969,—**

EUROPEAN COUNCIL AND COUNCIL

TITLE 3

EXPENDITURE ARISING OUT OF THE INSTITUTION'S PERFORMANCE OF ITS SPECIFIC MISSIONS

CHAPTER 30 — STAFF

300 Other staff and external personnel

3000 Allowances for seconded national military experts

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to finance the emoluments of the national military experts posted to serve as the European Union military staff under the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Council Decision 2000/178/CFSP of 28 February 2000 on the rules applicable to national experts in the military field on secondment to the General Secretariat of the Council during the interim period (OJ L 57, 2.3.2000, p. 1).

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

Council Decision 2003/479/EC of 16 June 2003 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council (OJ L 160, 28.6.2003, p. 72).

3001 Allowances of the national experts seconded in connection with the CSDP/CFSP

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to finance the emoluments of the national experts posted to serve under the CSDP/CFSP, inter alia, in the crisis management and computer security sectors.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Council Decision 2007/829/EC of 5 December 2007 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council (OJ L 327, 13.12.2007, p. 10).

CHAPTER 30 — STAFF *(cont'd)*

300 *(cont'd)*

3002 Special advisers in the field of the CSDP/CFSP

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to cover the remuneration of special advisers appointed by the Council to perform specific expert assignments under the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union, and in particular Articles 5, 119 and 120 thereof.

301 ***Other expenditure in connection with staff***

3010 Missions

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to cover:

— mission expenses incurred under the European Union military staff's terms of reference,

— mission expenses of national experts on secondment under the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

Council Decision 2007/829/EC of 5 December 2007 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council (OJ L 327, 13.12.2007, p. 10).

3011 Further training

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to cover the expenses of attendance at courses, conferences and congresses under the European Union military staff's terms of reference.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Council Decision 2000/178/CFSP of 28 February 2000 on the rules applicable to national experts in the military field on secondment to the General Secretariat of the Council during the interim period (OJ L 57, 2.3.2000, p. 1).

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

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CHAPTER 31 — BUILDINGS AND ASSOCIATED COSTS

310 Buildings

3100 Rent

Appropriations 2013	Appropriations 2012	Outturn 2011
—	p.m.	1 553 102,—

Remarks

This item is intended to cover the rent of the Cortenberg and ER buildings in Brussels, which are intended to accommodate the officials and national experts on secondment under the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

3103 Fitting-out and installation work

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to cover fitting-out work, including:

— the fitting-out of premises in accordance with operational requirements,

— the adaptation of premises to meet the health and safety requirements and standards in force.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

3104 Work to make premises secure

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to pay for work to make the Cortenberg and ER buildings secure.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

3105 Expenditure preliminary to the acquisition, construction and fitting-out of buildings

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to pay for architectural and engineering studies in connection with the use of the Cortenberg and ER buildings.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 3 1 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

3 1 1 Costs relating to buildings

3 1 1 0 Cleaning and maintenance

Appropriations 2013	Appropriations 2012	Outturn 2011
—	p.m.	152 691,—

Remarks

This item is intended to cover the following cleaning and maintenance costs:

— cleaning of offices, workshops and stores (including curtains, net curtains, carpets, blinds, etc.),

— replacement of worn curtains, net curtains and carpets,

— painting,

— miscellaneous maintenance,

— repairs to technical installations,

— technical supplies,

— contracts for the maintenance of miscellaneous technical equipment (air conditioning, heating, waste disposal and lifts).

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

3 1 1 1 Water, gas, electricity and heating

Appropriations 2013	Appropriations 2012	Outturn 2011
—	p.m.	264 706,—

Remarks

This item is intended to cover payment for the water, gas and electricity consumed in the Cortenberg and ER buildings and their heating.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

3 1 1 2 Security and surveillance of buildings

Appropriations 2013	Appropriations 2012	Outturn 2011
—	p.m.	511 470,—

Remarks

This item is intended to cover essentially the costs of caretaking and surveillance for the Cortenberg and ER buildings.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

3 1 1 3 Insurance

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended for the payment of insurance premiums relating to the Cortenberg and ER buildings.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

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CHAPTER 3 1 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

3 1 1 *(cont'd)*

3 1 1 4 Other expenditure on buildings

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to cover any other current expenditure at the Cortenberg and ER buildings not specifically provided for in the other articles of this chapter, in particular the costs of waste removal, signage, surveys by specialised bodies, etc.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 3 2 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

3 2 0 ***Computer systems and telecommunications***

3 2 0 0 Acquisition of equipment and software

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to finance the purchase, rental and renewal of equipment or software for computer systems and applications, office and telecommunications equipment and technical installations for departments working under the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Decision of the Deputy Secretary-General of 18 December 2000 setting up an Infosec (Information Systems Security) unit.

3 2 0 1 Outside assistance for the operation and development of computer systems

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to cover expenditure on assistance from computer services and consultancy firms in the operation and development of computer and telecommunications systems, applications and equipment and technical installations (including support for users) for departments working under the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 3 2 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

3 2 0 *(cont'd)*

3 2 0 2 Servicing and maintenance of equipment and software

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to cover expenditure relating to the servicing and maintenance of computer equipment and systems and applications software, office and telecommunications equipment and technical installations for departments working under the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

3 2 0 3 Telecommunications

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to cover subscriptions, the cost of communications and data-transmission expenses incurred specifically in connection with activities carried on under the CSDP/CFSP.

In the establishment of these estimates, account was taken of the increased reusable value when recovering the costs of telephone and telegraph communications, and of tariff agreements concluded with Belgacom.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

3 2 1 ***Furniture***

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This article is intended to finance the acquisition of specific, secure and specialised furniture for officials and national experts on secondment under the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 3 3 — OPERATING EXPENDITURE

3 3 0 ***Meetings and conferences***

3 3 0 0 Delegations' travel expenses

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to cover travelling expenses incurred by the Presidency and delegations on the occasion of meetings of the Political and Security Committee and the Military Committee and of other meetings held specifically within the framework of the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

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CHAPTER 33 — OPERATING EXPENDITURE *(cont'd)*

330 *(cont'd)*

3300 *(cont'd)*

Legal basis

Council Decision 2001/78/CFSP of 22 January 2001 setting up the Political and Security Committee (OJ L 27, 30.1.2001, p. 1).

Decision No 31/2008 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy concerning reimbursement of travel expenses of delegates of Council members.

3301 Miscellaneous travel expenses

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to cover travel and subsistence allowances for CSDP/CFSP experts invited to meetings or sent on mission by the Secretary-General of the Council.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Decision No 21/2009 of the Deputy Secretary-General of the Council of the European Union on the reimbursement of mission expenses of persons other than staff members of the Council of the European Union.

3302 Interpreting costs

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to cover the services provided to the Council by the Commission interpreters on the occasion of meetings of the Political and Security Committee and the Military Committee and of other meetings held specifically within the framework of the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Council Decision 2001/78/CFSP of 22 January 2001 setting up the Political and Security Committee (OJ L 27, 30.1.2001, p. 1).

3303 Entertainment and representation expenses

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to cover the entertainment and representation expenses, inter alia, of the Political and Security Committee and of the European Union military staff's national experts on secondment.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 33 — OPERATING EXPENDITURE *(cont'd)*

330 *(cont'd)*

3304 Administrative expenses incurred in connection with travel

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to cover incidental expenses incurred outside the Council's headquarters in connection with travel undertaken under the CSDP/CFSP: temporary rental of premises and technical equipment, translations and interpretation, telecommunications expenses and other miscellaneous meeting expenses.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

Council Decision 2007/829/EC of 5 December 2007 concerning the rules applicable to national experts and military staff on secondment to the General Secretariat of the Council (OJ L 327, 13.12.2007, p. 10).

3305 Miscellaneous meeting expenses

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to cover the meeting expenses and other miscellaneous administrative expenses incurred in connection with the implementation of the CSDP/CFSP which are not specifically provided for in any other item.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

331 ***Information***

3310 Documentation and library expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to cover study costs and the acquisition of specialised expertise, documentation and data under the European Union military staff's terms of reference.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

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CHAPTER 33 — OPERATING EXPENDITURE *(cont'd)*

331 *(cont'd)*

3311 General publications

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to cover the costs of preparing, publishing by traditional means (paper or microfilm) or electronic methods and disseminating Council CSDP/CFSP publications other than in the *Official Journal of the European Union*.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

3312 Information and public events

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to cover expenditure on information under the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

332 ***Miscellaneous expenses***

3320 Office supplies

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to finance the acquisition of stationery and office supplies for officials and national experts on secondment under the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

3321 Expenditure on studies, surveys and consultations

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to cover the cost of studies and consultations contracted out to highly qualified experts in the field of the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 33 — OPERATING EXPENDITURE *(cont'd)*

33 2 *(cont'd)*

3322 Other operating expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	0,—

Remarks

This item is intended to finance the acquisition of uniforms and accessories, in particular for the security personnel responsible for Cortenberg and ER buildings.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

EUROPEAN COUNCIL AND COUNCIL

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 10 0	700 000	p.m.	0,—
	CHAPTER 10 0 — TOTAL	700 000	p.m.	0,—
	CHAPTER 10 1	2 000 000	2 000 000	0,—
	CHAPTER 10 1 — TOTAL	2 000 000	2 000 000	0,—
	Title 10 — Total	**2 700 000**	**2 000 000**	**0,—**
	GRAND TOTAL	**535 511 300**	**533 920 000**	**506 842 004,—**

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2013	Appropriations 2012	Outturn 2011
700 000	p.m.	0,—

Remarks

The appropriations entered in this chapter are provisional and may be used only after their transfer to other chapters in accordance with the Financial Regulation.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2013	Appropriations 2012	Outturn 2011
2 000 000	2 000 000	0,—

Remarks

This appropriation is intended to cover expenditure resulting from budgetary decisions taken in the course of the financial year (expenditure that cannot be estimated).

STAFF

Section II — European Council and Council

Function group and grade	2012		
	Permanent posts	Temporary posts	
		President of the European Council	Others
Non-category	2	—	—
AD 16	8	1	—
AD 15	33 (1)	1	—
AD 14	104 (2)	2	1
AD 13	185	3	—
AD 12	173	2	2
AD 11	128	—	—
AD 10	76	3	—
AD 9	101	1	—
AD 8	105	—	—
AD 7	168	1	—
AD 6	154	3	—
AD 5	117	—	—
AD total	1 352	17	3
AST 11	31	2	—
AST 10	34	1	—
AST 9	67	—	—
AST 8	97	1	—
AST 7	317	2	—
AST 6	224	2	—
AST 5	191	3	—
AST 4	186	1	—
AST 3	203	3	—
AST 2	205	1	—
AST 1	208	—	—
AST total	1 763	16	—
Total	**3 117**	**33**	**3**
Grand total	**3 153**		

(1) Of which four AD 16 *ad personam*.
(2) Of which seven AD 15 *ad personam*.

EUROPEAN COUNCIL AND COUNCIL

Function group and grade	2013		
	Permanent posts	Temporary posts	
		President of the European Council	Others
Non-category	1	—	—
AD 16	8	1	—
AD 15	33 (1)	1	—
AD 14	126 (2)	2	1
AD 13	193	3	—
AD 12	158	2	2
AD 11	108	—	—
AD 10	80	3	—
AD 9	107	1	—
AD 8	122	—	—
AD 7	189	1	—
AD 6	133	3	—
AD 5	135	—	—
AD total	1 392	17	3
AST 11	36	2	—
AST 10	35	1	—
AST 9	70	—	—
AST 8	107	1	—
AST 7	308	2	—
AST 6	218	2	—
AST 5	186	3	—
AST 4	197	1	—
AST 3	229	3	—
AST 2	218	1	—
AST 1	120	—	—
AST total	1 724	16	—
Total	**3 117**	**33**	**3**
Grand total	**3 153**		

(1) Of which four AD 16 *ad personam*.
(2) Of which seven AD 15 *ad personam*.

SECTION IV

COURT OF JUSTICE OF THE EUROPEAN UNION

REVENUE

Contribution of the European Union to the financing of the expenditure of the Court of Justice for the financial year 2013

Heading	Amount
Expenditure	354 880 000
Own resources	– 44 794 000
Contribution due	**310 086 000**

COURT OF JUSTICE OF THE EUROPEAN UNION

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension***	23 277 000	22 623 000	21 235 431,88
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	0,—
4 0 4	***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***	3 393 000	3 319 000	3 147 475,52
	CHAPTER 4 0 — TOTAL	26 670 000	25 942 000	24 382 907,40
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	18 124 000	18 044 000	18 112 907,40
4 1 1	***Transfer or repayment of pension rights by staff***	p.m.	p.m.	616 777,37
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	p.m.	p.m.	0,—
	CHAPTER 4 1 — TOTAL	18 124 000	18 044 000	18 729 684,77
	Title 4 — Total	**44 794 000**	**43 986 000**	**43 112 592,17**

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 *Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension*

Financial year 2013	Financial year 2012	Financial year 2011
23 277 000	22 623 000	21 235 431,88

Remarks

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

4 0 3 *Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

4 0 4 *Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
3 393 000	3 319 000	3 147 475,52

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2013	Financial year 2012	Financial year 2011
18 124 000	18 044 000	18 112 907,40

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

4 1 1 Transfer or repayment of pension rights by staff

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	616 777,37

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 107 thereof and Article 11(2) and Article 48 of Annex VIII thereto.

4 1 2 Contributions to the pension scheme by officials and temporary staff on leave on personal grounds

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property (supply of goods)***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	353 288,60
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,—
	Article 5 0 0 — Total	p.m.	p.m.	353 288,60
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	133 136,37
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	486 424,97
	CHAPTER 5 1			
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—
	Article 5 1 1 — Total	p.m.	p.m.	0,—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	p.m.	p.m.	56 174,70
5 2 2	***Interest yielded by pre-financing***	p.m.	p.m.	0,—
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	56 174,70

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT
CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 5 5			
5 5 0	***Revenue from the proceeds of services supplied to or work carried out for other institutions or bodies, including the amount of mission allowances paid on behalf of other institutions or bodies and reimbursed by the latter — Assigned revenue***	p.m.	p.m.	0,—
5 5 1	***Revenue from third parties in respect of services supplied or work carried out at their request — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of sums paid though not due — Assigned revenue***	p.m.	p.m.	352 976,16
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	467 423,26
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	820 399,42
	CHAPTER 5 8			
5 8 0	***Revenue from payments connected with lettings — Assigned revenue***	p.m.	p.m.	0,—
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	7 523,73
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	7 523,73
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	p.m.	p.m.	0,—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—
	Title 5 — Total	**p.m.**	**p.m.**	**1 370 522,82**

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 *Proceeds from the sale of movable property (supply of goods)*

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	353 288,60

Remarks

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institution. It records also the proceeds from the sale of vehicles that are being replaced or scrapped when the book value is fully depreciated.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institution.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 2 *Proceeds from the sale of publications, printed works and films — Assigned revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	133 136,37

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 5 1 — PROCEEDS FROM LETTING

5 1 1 Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3)(a) of the Financial Regulation, this revenue is considered to be assigned and gives rise to the entry of additional appropriations in the lines which bore the original expenditure giving rise to the corresponding revenue.

5 1 1 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3)(a) of the Financial Regulation, this revenue is considered to be assigned and gives rise to the entry of additional appropriations in the lines which bore the original expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

5 2 0 Revenue from investments or loans granted, bank and other interest on the institution's accounts

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	56 174,70

Remarks

This article is intended to record revenue from investments or loans granted, bank and other interest.

5 2 2 Interest yielded by pre-financing

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

5 5 0 Revenue from the proceeds of services supplied to or work carried out for other institutions or bodies, including the amount of mission allowances paid on behalf of other institutions or bodies and reimbursed by the latter — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT *(cont'd)*

5 5 1 ***Revenue from third parties in respect of services supplied or work carried out at their request — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

5 7 0 ***Revenue arising from the repayment of sums paid though not due — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	352 976,16

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 7 1 ***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(2)(d) of the Financial Regulation, this revenue is considered to be assigned and gives rise to the entry of additional appropriations in the lines which bore the original expenditure giving rise to the corresponding revenue.

5 7 3 ***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	467 423,26

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

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CHAPTER 58 — MISCELLANEOUS COMPENSATION

580 *Revenue from payments connected with lettings — Assigned revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

581 *Revenue from insurance payments received — Assigned revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	7 523,73

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 59 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

590 *Other revenue from administrative operations*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record other revenue from administrative operations.

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TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	0,—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	0,—
	Title 9 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**44 794 000**	**43 986 000**	**44 483 114,99**

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TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

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EXPENDITURE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	33 357 000	32 538 000	30 434 394,04
1 2	OFFICIALS AND TEMPORARY STAFF	208 399 500	207 263 000	194 472 834,66
1 4	OTHER STAFF AND EXTERNAL SERVICES	19 686 500	17 656 000	17 997 804,74
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5 806 500	5 469 000	4 594 086,61
	Title 1 — Total	**267 249 500**	**262 926 000**	**247 499 120,05**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	62 265 000	60 937 000	66 097 229,28
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	18 632 500	18 530 000	16 623 718,33
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	2 843 000	1 832 000	2 018 251,43
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES	696 500	710 000	662 954,53
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	3 148 500	3 360 000	2 969 760,13
	Title 2 — Total	**87 585 500**	**85 369 000**	**88 371 913,70**
3	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	45 000	40 000	33 419,55
	Title 3 — Total	**45 000**	**40 000**	**33 419,55**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**354 880 000**	**348 335 000**	**335 904 453,30**

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION
CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 1 0			
1 0 0	***Remunerations and other entitlements***			
1 0 0 0	Remunerations and allowances			
	Non-differentiated appropriations	22 849 000	22 537 000	21 822 220,49
1 0 0 2	Entitlements on entering the service, transfer and leaving the service			
	Non-differentiated appropriations	565 000	575 000	389 702,—
	Article 1 0 0 — Total	23 414 000	23 112 000	22 211 922,49
1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	2 279 000	2 223 000	1 768 769,80
1 0 3	***Pensions***			
	Non-differentiated appropriations	6 666 000	6 395 000	5 882 901,64
1 0 4	***Missions***			
	Non-differentiated appropriations	288 000	284 000	284 000,—
1 0 6	***Training***			
	Non-differentiated appropriations	435 000	382 000	286 800,11
1 0 9	***Provisional appropriation***			
	Non-differentiated appropriations	275 000	142 000	0,—
	CHAPTER 1 0 — TOTAL	33 357 000	32 538 000	30 434 394,04
	CHAPTER 1 2			
1 2 0	***Remunerations and other entitlements***			
1 2 0 0	Remunerations and allowances			
	Non-differentiated appropriations	202 805 000	202 827 000	191 424 191,38
1 2 0 2	Paid overtime			
	Non-differentiated appropriations	728 500	728 000	697 128,05
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service			
	Non-differentiated appropriations	2 908 000	2 565 000	2 200 666,65
	Article 1 2 0 — Total	206 441 500	206 120 000	194 321 986,08
1 2 2	***Allowances upon early termination of service***			
1 2 2 0	Allowances for staff retired in the interests of the service			
	Non-differentiated appropriations	230 000	230 000	150 848,58

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*
CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1 2 2	*(cont'd)*			
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 2 2 — Total	230 000	230 000	150 848,58
1 2 9	***Provisional appropriation***			
	Non-differentiated appropriations	1 728 000	913 000	0,—
	CHAPTER 1 2 — TOTAL	208 399 500	207 263 000	194 472 834,66
	CHAPTER 1 4			
1 4 0	***Other staff and external persons***			
1 4 0 0	Other staff			
	Non-differentiated appropriations	5 200 000	4 985 000	4 558 769,05
1 4 0 4	In-service training and staff exchanges			
	Non-differentiated appropriations	676 000	720 000	575 000,—
1 4 0 5	Other external services			
	Non-differentiated appropriations	309 000	282 000	368 019,35
1 4 0 6	External services in the linguistic field			
	Non-differentiated appropriations	13 454 500	11 645 000	12 496 016,34
	Article 1 4 0 — Total	19 639 500	17 632 000	17 997 804,74
1 4 9	***Provisional appropriation***			
	Non-differentiated appropriations	47 000	24 000	0,—
	CHAPTER 1 4 — TOTAL	19 686 500	17 656 000	17 997 804,74
	CHAPTER 1 6			
1 6 1	***Expenditure relating to staff management***			
1 6 1 0	Miscellaneous expenditure for staff recruitment			
	Non-differentiated appropriations	278 500	240 000	174 455,14
1 6 1 2	Further training			
	Non-differentiated appropriations	1 534 000	1 505 000	1 517 910,36
	Article 1 6 1 — Total	1 812 500	1 745 000	1 692 365,50

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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1 6 2	***Missions***			
	Non-differentiated appropriations	346 500	336 000	326 920,50
1 6 3	***Expenditure on staff of the institution***			
1 6 3 0	Social welfare			
	Non-differentiated appropriations	43 000	43 000	9 169,89
1 6 3 2	Social contacts between members of staff and other welfare expenditure			
	Non-differentiated appropriations	267 500	209 000	209 411,63
	Article 1 6 3 — Total	310 500	252 000	218 581,52
1 6 5	***Activities relating to all persons working with the institution***			
1 6 5 0	Medical service			
	Non-differentiated appropriations	189 000	288 000	132 278,18
1 6 5 2	Restaurants and canteens			
	Non-differentiated appropriations	198 000	76 000	73 940,91
1 6 5 4	Early Childhood Centre			
	Non-differentiated appropriations	2 950 000	2 772 000	2 150 000,—
	Article 1 6 5 — Total	3 337 000	3 136 000	2 356 219,09
	CHAPTER 1 6 — TOTAL	5 806 500	5 469 000	4 594 086,61
	Title 1 — Total	**267 249 500**	**262 926 000**	**247 499 120,05**

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Remunerations and other entitlements

1 0 0 0 Remunerations and allowances

Appropriations 2013	Appropriations 2012	Outturn 2011
22 849 000	22 537 000	21 822 220,49

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 3, 4, 4a, 11 and 14 thereof.

This appropriation is intended to cover, for the Members of the institution:

— basic salaries,

— residence allowances,

— family allowances, namely household allowance, dependent child allowance and education allowance,

— entertainment and service allowances,

— employer's contribution (0,87 %) for insurance against accidents and occupational disease, the employer's contribution (3,4 %) for sickness insurance,

— birth grants,

— allowances provided for in the event of death of a Member of the institution,

— weightings applicable to basic salaries, residence allowances, family allowances and transfers abroad of part of the remuneration of Members of the institution (application, by analogy, of Article 17 of Annex VII to the Staff Regulations of Officials of the European Union).

1 0 0 2 Entitlements on entering the service, transfer and leaving the service

Appropriations 2013	Appropriations 2012	Outturn 2011
565 000	575 000	389 702,—

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 5 thereof.

This appropriation is intended to cover:

— travel expenses of Members of the institution (including family members) on entering the service or leaving the institutions,

— installation and resettlement allowances payable to Members of the institution on taking up or leaving their appointments,

— removal expenses payable to Members of the institution on taking up or leaving their appointments.

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 2 ***Temporary allowances***

Appropriations 2013	Appropriations 2012	Outturn 2011
2 279 000	2 223 000	1 768 769,80

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 7 thereof.

This appropriation is intended to cover temporary allowances, family allowances and weightings applicable for the country of residence of former Members of the institution.

1 0 3 ***Pensions***

Appropriations 2013	Appropriations 2012	Outturn 2011
6 666 000	6 395 000	5 882 901,64

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

This appropriation is intended to cover:

— retirement pensions of former Members of the institution together with the weightings applicable for their country of residence,

— invalidity pensions,

— survivors' pensions for surviving spouses and/or orphans of former Members of the institution, together with the weightings applicable for their country of residence.

1 0 4 ***Missions***

Appropriations 2013	Appropriations 2012	Outturn 2011
288 000	284 000	284 000,—

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 6 thereof.

This appropriation is intended to cover travel expenses, daily subsistence allowances and ancillary or special costs incurred for missions.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 6 ***Training***

Appropriations 2013	Appropriations 2012	Outturn 2011
435 000	382 000	286 800,11

Remarks

This appropriation is intended to cover the costs of language or other training courses for Members of the institution.

1 0 9 ***Provisional appropriation***

Appropriations 2013	Appropriations 2012	Outturn 2011
275 000	142 000	0,—

Remarks

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

This appropriation is intended to cover the effect of any adjustments in remuneration and pensions which may be made by the Council in the course of the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 4 % was applied to the appropriations under this Chapter.

1 2 0 ***Remunerations and other entitlements***

1 2 0 0 Remunerations and allowances

Appropriations 2013	Appropriations 2012	Outturn 2011
202 805 000	202 827 000	191 424 191,38

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 62, 64, 65, 66, 67 and 68 thereof and Section I of Annex VII thereto, Article 69 thereof and Article 4 of Annex VII thereto, Article 18 of Annex XIII thereto, Articles 72 and 73 thereof and Article 15 of Annex VIII thereto, Articles 70, 74 and 75 thereof and Article 8 of Annex VII thereto, and Article 34 thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Articles 28a, 42, 47 and 48 thereof.

Rules on sickness insurance for officials of the European Communities, and in particular Article 23 thereof.

This appropriation is intended to cover:

— basic salaries of officials and temporary staff,

— family allowances, comprising household allowances, dependent child allowances, education allowances, for officials and temporary staff,

— expatriation and foreign residence allowances for officials and temporary staff,

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CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 0 *(cont'd)*

— secretarial allowances for officials in grade AST employed as shorthand typists, telex operators, typists, executive secretaries or principal secretaries,

— the employer's contribution to sickness insurance (3,4 % of basic salary); the employee's contribution is 1,7 % of the basic salary,

— the employer's contribution to insurance against accidents and occupational diseases (0,87 % of the basic salary) and supplementary expenses resulting from the application of the Staff Regulations,

— unemployment insurance for temporary staff,

— payments to be made by the institution for the benefit of temporary staff in order to constitute or maintain pension rights for them in their country of origin,

— birth grants and the payment on the death of an official of his or her full salary up to the end of the third month after death together with the cost of transporting the body to the deceased's place of origin,

— travel expenses for annual leave of officials or temporary staff, their spouses and their dependants, from their place of employment to their place of origin,

— dismissal compensation for probationary officials dismissed for manifest unsuitability, allowance on termination of contract by the institution for temporary staff, reimbursement of pension contributions for former auxiliary staff appointed as temporary agents or as officials,

— the impact of the weightings applicable to the remuneration of officials and auxiliary staff and to overtime,

— accommodation and transport allowances,

— fixed duty allowances,

— fixed local travel allowances,

— allowances for round-the-clock or shift duties or for standby duty at work and/or at home.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 2 0 2 Paid overtime

Appropriations 2013	Appropriations 2012	Outturn 2011
728 500	728 000	697 128,05

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

This appropriation is intended to cover flat-rate allowances and hourly rates for overtime worked by officials and auxiliary staff and by local staff, which could not be compensated for, as envisaged, by time off.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 4 Entitlements related to entering the service, transfer and leaving the service

Appropriations 2013	Appropriations 2012	Outturn 2011
2 908 000	2 565 000	2 200 666,65

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 20 and 71 thereof and Articles 5, 6, 7, 9 and 10 of Annex VII thereto.

This appropriation is intended to cover:

— travel expenses for staff (and their families) on taking up or leaving the service of the institution,

— installation and reinstallation expenses for staff obliged to move after entering the service and resettle on leaving it,

— removal expenses incurred by staff obliged to move after entering the service and by staff who resettle on leaving it,

— daily subsistence allowances of staff who show that they have been obliged to move after entering the service.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 2 2 ***Allowances upon early termination of service***

1 2 2 0 Allowances for staff retired in the interests of the service

Appropriations 2013	Appropriations 2012	Outturn 2011
230 000	230 000	150 848,58

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 41, 50 and 72 thereof and Annex IV thereto.

This appropriation is intended to cover allowances to officials assigned non-active status following a reduction in the number of posts in the institution, or to officials holding a post in grades AD 16, AD 15 or AD 14 who are retired in the interests of the service.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

This appropriation is intended to cover:

— allowances to be paid in accordance with the Staff Regulations or other Regulations,

— the employer's contribution to sickness insurance for persons in receipt of allowances,

— the effect of weightings applicable to various allowances.

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CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 9 Provisional appropriation

Appropriations 2013	Appropriations 2012	Outturn 2011
1 728 000	913 000	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

This appropriation is intended to cover any adjustments to remunerations and allowances which may be made by the Council in the course of the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

1 4 0 Other staff and external persons

1 4 0 0 Other staff

Appropriations 2013	Appropriations 2012	Outturn 2011
5 200 000	4 985 000	4 558 769,05

Remarks

Conditions of Employment of Other Servants of the European Union, and in particular Article 3 and Titles III and IV, Article 4 and Title V, and Article 5 and Title VI thereof.

This appropriation is intended to cover:

— remuneration and the employer's contribution to the social security scheme of auxiliary staff, auxiliary interpreters, local staff, and auxiliary translators,

— fees and expenses of the special advisers, including the fees of the medical officer,

— expenditure incurred in having recourse to contract agents.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 4 0 4 In-service training and staff exchanges

Appropriations 2013	Appropriations 2012	Outturn 2011
676 000	720 000	575 000,—

Remarks

This appropriation is intended to cover:

— expenditure incurred relating to secondment to the services of the Court of Justice of the European Union of officials of Member States or of other national experts,

— grants to students participating in in-service training in the services of the institution.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 5 Other external services

Appropriations 2013	Appropriations 2012	Outturn 2011
309 000	282 000	368 019,35

Remarks

This appropriation is intended to cover expenses of agency staff where such work cannot be performed by the institution's staff.

1 4 0 6 External services in the linguistic field

Appropriations 2013	Appropriations 2012	Outturn 2011
13 454 500	11 645 000	12 496 016,34

Remarks

This appropriation is intended to cover:

— expenditure related to actions decided on by the Interinstitutional Committee for Translation and Interpretation (ICTI) with a view to promoting interinstitutional cooperation in the sphere of languages,

— payment for freelance interpreters from the European Commission's Directorate-General for Interpretation,

— payment for conference interpreter agents,

— payment for the services of contractual and ad hoc conference staff,

— supplementary services in connection with proofreading, in particular fees and insurance, travel, subsistence and mission costs for freelance proofreaders and ancillary administrative costs,

— expenditure for independent or agency translators or typing and other work done outside the institution for the translation department.

1 4 9 ***Provisional appropriation***

Appropriations 2013	Appropriations 2012	Outturn 2011
47 000	24 000	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a thereof and Annex XI thereto.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

This appropriation is intended to cover the cost of any adjustment to remuneration approved by the Council during the financial year.

It is purely provisional and may be used only after its transfer to other articles or items of this chapter in accordance with the Financial Regulation.

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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

1 6 1 Expenditure relating to staff management

1 6 1 0 Miscellaneous expenditure for staff recruitment

Appropriations 2013	Appropriations 2012	Outturn 2011
278 500	240 000	174 455,14

Remarks

This appropriation is intended to cover the costs of advertising, inviting candidates, hiring rooms and equipment for the organisation of open competitions on an interinstitutional basis. In cases duly justified by functional needs and after consultation with the European Personnel Selection Office, some of these appropriations may be used for the organisation of competitions by the institution itself.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 6 1 2 Further training

Appropriations 2013	Appropriations 2012	Outturn 2011
1 534 000	1 505 000	1 517 910,36

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

This appropriation is intended to cover further professional training and retraining courses, including language courses, run on an interinstitutional basis.

It also covers expenditure on educational and technical equipment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 6 2 Missions

Appropriations 2013	Appropriations 2012	Outturn 2011
346 500	336 000	326 920,50

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 11, 12 and 13 of Annex VII thereto.

This appropriation is intended to cover transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 6 3 Expenditure on staff of the institution

1 6 3 0 Social welfare

Appropriations 2013	Appropriations 2012	Outturn 2011
43 000	43 000	9 169,89

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof.

This appropriation is intended to cover assistance to be given to staff in particularly difficult circumstances.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 *(cont'd)*

1 6 3 0 *(cont'd)*

It is also intended for the following categories of persons as part of a policy to assist people with disabilities:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It covers reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence.

1 6 3 2 Social contacts between members of staff and other welfare expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
267 500	209 000	209 411,63

Remarks

This appropriation is intended to:

— give financial encouragement and support to any project aimed at encouraging social contacts between staff of different nationalities, such as subsidies to staff clubs, cultural associations and sports associations,

— cover other assistance and subsidies for staff and their families.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 6 5 Activities relating to all persons working with the institution

1 6 5 0 Medical service

Appropriations 2013	Appropriations 2012	Outturn 2011
189 000	288 000	132 278,18

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.

This appropriation is intended to cover the expenses of the annual medical examination of all officials, including tests and further medical examinations requested in connection therewith, together with the operating costs of the medical centre.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 6 5 2 Restaurants and canteens

Appropriations 2013	Appropriations 2012	Outturn 2011
198 000	76 000	73 940,91

Remarks

This appropriation is intended to cover the acquisition and maintenance of equipment in the restaurant and cafeteria, together with part of their operating costs.

It also covers the alteration and renewal costs for restaurant and canteen equipment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 5 *(cont'd)*

1 6 5 4 Early Childhood Centre

Appropriations 2013	Appropriations 2012	Outturn 2011
2 950 000	2 772 000	2 150 000,—

Remarks

This appropriation is intended to cover the Court's contribution to the Early Childhood Centre and study centre in Luxembourg.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 2 0			
2 0 0	***Buildings***			
2 0 0 0	Rent			
	Non-differentiated appropriations	13 132 000	12 648 000	11 585 507,23
2 0 0 1	Lease/purchase			
	Non-differentiated appropriations	30 030 000	29 480 000	38 815 043,26
2 0 0 3	Acquisition of immovable property			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises			
	Non-differentiated appropriations	1 520 000	899 000	889 279,36
2 0 0 8	Studies and technical assistance in connection with building projects			
	Non-differentiated appropriations	1 440 000	1 368 000	978 887,38
	Article 2 0 0 — Total	46 122 000	44 395 000	52 268 717,23
2 0 2	***Costs relating to buildings***			
2 0 2 2	Cleaning and maintenance			
	Non-differentiated appropriations	7 153 000	6 896 000	6 320 059,15
2 0 2 4	Energy consumption			
	Non-differentiated appropriations	2 870 000	3 735 000	2 163 934,70
2 0 2 6	Security and surveillance of buildings			
	Non-differentiated appropriations	5 684 000	5 446 000	5 008 293,19
2 0 2 8	Insurance			
	Non-differentiated appropriations	112 000	127 000	107 244,84
2 0 2 9	Other expenditure on buildings			
	Non-differentiated appropriations	324 000	338 000	228 980,17
	Article 2 0 2 — Total	16 143 000	16 542 000	13 828 512,05
	CHAPTER 2 0 — TOTAL	62 265 000	60 937 000	66 097 229,28

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 2 1			
2 1 0	***Equipment, operating costs and services related to data processing and telecommunications***			
2 1 0 0	Purchase, servicing and maintenance of equipment and software			
	Non-differentiated appropriations	5 371 000	4 743 000	4 210 886,61
2 1 0 2	External services for the operation, creation and maintenance of software and systems			
	Non-differentiated appropriations	9 883 000	9 616 000	9 388 452,87
2 1 0 3	Telecommunications			
	Non-differentiated appropriations	800 000	1 050 000	879 859,22
	Article 2 1 0 — Total	16 054 000	15 409 000	14 479 198,70
2 1 2	***Furniture***			
	Non-differentiated appropriations	926 000	1 028 000	350 884,09
2 1 4	***Technical equipment and installations***			
	Non-differentiated appropriations	244 000	693 000	382 494,83
2 1 6	***Vehicles***			
	Non-differentiated appropriations	1 408 500	1 400 000	1 411 140,71
	CHAPTER 2 1 — TOTAL	18 632 500	18 530 000	16 623 718,33
	CHAPTER 2 3			
2 3 0	***Stationery, office supplies and miscellaneous consumables***			
	Non-differentiated appropriations	736 000	707 000	932 432,75
2 3 1	***Financial charges***			
	Non-differentiated appropriations	20 000	26 000	15 161,—
2 3 2	***Legal expenses and damages***			
	Non-differentiated appropriations	20 000	20 000	17 740,—
2 3 6	***Postal charges***			
	Non-differentiated appropriations	350 000	635 000	675 000,—
2 3 8	***Other administrative expenditure***			
	Non-differentiated appropriations	1 717 000	444 000	377 917,68
	CHAPTER 2 3 — TOTAL	2 843 000	1 832 000	2 018 251,43
	CHAPTER 2 5			
2 5 2	***Entertainment and representation expenses***			
	Non-differentiated appropriations	197 000	184 000	171 286,36
2 5 4	***Meetings, congresses and conferences***			
	Non-differentiated appropriations	326 000	339 000	315 382,68

CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES *(cont'd)*
CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
2 5 6	***Expenditure on information and on participation in public events***			
	Non-differentiated appropriations	173 500	187 000	176 285,49
2 5 7	***Legal information service***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER 2 5 — TOTAL	696 500	710 000	662 954,53
	CHAPTER 2 7			
2 7 0	***Limited consultations, studies and surveys***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 7 2	***Documentation, library and archiving expenditure***			
	Non-differentiated appropriations	1 333 500	1 278 000	1 166 483,68
2 7 4	***Production and distribution***			
2 7 4 0	Official Journal			
	Non-differentiated appropriations	630 000	600 000	648 000,—
2 7 4 1	General publications			
	Non-differentiated appropriations	1 185 000	1 482 000	1 155 276,45
	Article 2 7 4 — Total	1 815 000	2 082 000	1 803 276,45
	CHAPTER 2 7 — TOTAL	3 148 500	3 360 000	2 969 760,13
	Title 2 — Total	**87 585 500**	**85 369 000**	**88 371 913,70**

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

200 Buildings

2000 Rent

Appropriations 2013	Appropriations 2012	Outturn 2011
13 132 000	12 648 000	11 585 507,23

Remarks

This appropriation is intended to cover rent for the buildings occupied by the institution.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2001 Lease/purchase

Appropriations 2013	Appropriations 2012	Outturn 2011
30 030 000	29 480 000	38 815 043,26

Remarks

This appropriation is intended to cover payments in respect of buildings under lease/purchase contracts.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2003 Acquisition of immovable property

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

2005 Construction of buildings

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This item is intended for any entry of appropriations for the construction of buildings.

2007 Fitting-out of premises

Appropriations 2013	Appropriations 2012	Outturn 2011
1 520 000	899 000	889 279,36

Remarks

This appropriation is intended to cover:

— various kinds of fitting-out work, including in particular the installation of partitions, curtains, cables, painting, wall coverings, floor coverings, suspended ceilings and the related technical installations,

— expenditure relating to work resulting from studies and assistance.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

200 *(cont'd)*

2008 Studies and technical assistance in connection with building projects

Appropriations 2013	Appropriations 2012	Outturn 2011
1 440 000	1 368 000	978 887,38

Remarks

This appropriation is intended to cover the expenditure relating to studies and technical assistance in connection with large-scale building projects.

202 ***Costs relating to buildings***

2022 Cleaning and maintenance

Appropriations 2013	Appropriations 2012	Outturn 2011
7 153 000	6 896 000	6 320 059,15

Remarks

This appropriation is intended to cover maintenance and cleaning costs, in accordance with the current contracts, relating to the premises and technical installations together with expenditure on the work and equipment necessary for the general maintenance (repainting, repairs, etc.) of the buildings occupied by the institution.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 160 000.

2024 Energy consumption

Appropriations 2013	Appropriations 2012	Outturn 2011
2 870 000	3 735 000	2 163 934,70

Remarks

This appropriation is intended to cover consumption of water, gas, electricity and heating fuel.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 180 000.

2026 Security and surveillance of buildings

Appropriations 2013	Appropriations 2012	Outturn 2011
5 684 000	5 446 000	5 008 293,19

Remarks

This appropriation is intended to cover security costs for the buildings occupied by the institution.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 84 000.

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

202 *(cont'd)*

2028 Insurance

Appropriations 2013	Appropriations 2012	Outturn 2011
112 000	127 000	107 244,84

Remarks

This appropriation is intended to cover insurance premiums payable under the insurance policies taken out for the buildings occupied by the institution.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2029 Other expenditure on buildings

Appropriations 2013	Appropriations 2012	Outturn 2011
324 000	338 000	228 980,17

Remarks

This appropriation is intended to cover other running costs not specially provided for in other articles of this chapter, in particular road charges, sanitation, refuse collection, road signs, etc.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 12 000.

CHAPTER 21 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

210 ***Equipment, operating costs and services related to data processing and telecommunications***

2100 Purchase, servicing and maintenance of equipment and software

Appropriations 2013	Appropriations 2012	Outturn 2011
5 371 000	4 743 000	4 210 886,61

Remarks

This appropriation is intended to cover the acquisition, replacement, hire, repair and maintenance of all equipment and installations connected with data-processing, electronic office systems and telephony (including fax machines, and video-conference and multimedia equipment), and also interpreting equipment and facilities, such as booths, headsets, and switching units for simultaneous interpreting facilities.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2102 External services for the operation, creation and maintenance of software and systems

Appropriations 2013	Appropriations 2012	Outturn 2011
9 883 000	9 616 000	9 388 452,87

Remarks

This appropriation is intended to cover computer analysis and programming.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 3 Telecommunications

Appropriations 2013	Appropriations 2012	Outturn 2011
800 000	1 050 000	879 859,22

Remarks

This appropriation is intended to cover all expenditure related to telecommunications, such as subscriptions and communication costs (fixed and mobile).

It also covers expenditure related to data-transmission networks.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 60 000.

2 1 2 ***Furniture***

Appropriations 2013	Appropriations 2012	Outturn 2011
926 000	1 028 000	350 884,09

Remarks

This appropriation is intended to cover:

— purchase of extra furniture,

— replacement of some of the furniture which is at least 15 years old and of the furniture which is not repairable,

— hire of furniture,

— maintenance and repair of furniture.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 4 ***Technical equipment and installations***

Appropriations 2013	Appropriations 2012	Outturn 2011
244 000	693 000	382 494,83

Remarks

This appropriation is intended to cover:

— purchase of technical equipment,

— replacement of technical equipment, in particular of audiovisual, archive and library equipment and various tools for maintenance shops for buildings, and reproduction, dissemination and mailing equipment,

— hire of technical equipment and installations,

— maintenance and repair of the equipment referred to in this article.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 21 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

216 Vehicles

Appropriations 2013	Appropriations 2012	Outturn 2011
1 408 500	1 400 000	1 411 140,71

Remarks

This appropriation is intended to cover:

— acquisition of vehicles,

— replacement of vehicles which have the most mileage in excess of 120 000 kilometres,

— cost of renting and operating hired vehicles,

— maintenance, repair, garaging, parking fees, motorway charges and insurance for the service fleet.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 43 000.

CHAPTER 23 — CURRENT ADMINISTRATIVE EXPENDITURE

230 Stationery, office supplies and miscellaneous consumables

Appropriations 2013	Appropriations 2012	Outturn 2011
736 000	707 000	932 432,75

Remarks

This appropriation is intended to cover the purchase of the stationery and office supplies:

— xerox, photocopy and invoice paper,

— paper and office supplies,

— duplicating equipment supplies,

— supplies for the general circulation of information and for mailing,

— sound-recording supplies,

— printed matter and forms,

— computer and electronic office equipment supplies,

— other supplies and material not recorded in the inventory.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 100.

231 Financial charges

Appropriations 2013	Appropriations 2012	Outturn 2011
20 000	26 000	15 161,—

Remarks

This appropriation is intended to cover banking charges (commission, agios, miscellaneous charges) and other financial charges.

Bank interest accruing on the institution's account is listed under revenue.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 Legal expenses and damages

Appropriations 2013	Appropriations 2012	Outturn 2011
20 000	20 000	17 740,—

Remarks

This appropriation is intended to cover, inter alia, the fees of lawyers assisting staff of the institution in litigation between the administration and officials or other members of staff, and damages.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 3 6 Postal charges

Appropriations 2013	Appropriations 2012	Outturn 2011
350 000	635 000	675 000,—

Remarks

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 3 8 Other administrative expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
1 717 000	444 000	377 917,68

Remarks

This appropriation is intended to cover:

— various kinds of insurance (in particular civil liability, theft, risks connected with word-processing equipment, electrical liability),

— the purchase, maintenance and cleaning of, in particular, judicial robes, uniforms for ushers and drivers, working clothes for staff responsible for the reproduction of documents and maintenance staff,

— miscellaneous expenditure for internal meetings,

— removal and handling costs for equipment, furniture and office supplies,

— operating expenditure incurred by service providers,

— other running costs not specially provided for in the preceding items.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES

2 5 2 Entertainment and representation expenses

Appropriations 2013	Appropriations 2012	Outturn 2011
197 000	184 000	171 286,36

Remarks

This appropriation is intended to cover expenditure connected with the institution's duties as host and representative, and entertainment and representation expenses for members of staff.

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES *(cont'd)*

2 5 4 Meetings, congresses and conferences

Appropriations 2013	Appropriations 2012	Outturn 2011
326 000	339 000	315 382,68

Remarks

This appropriation is intended to cover principally the organisation, with the collaboration of the Ministries of Justice, of seminars and other training programmes at the seat of the institution for members of the judiciary and the legal profession from the Member States.

Meetings with members of the national higher courts and with specialists in Union law are necessary in order to facilitate the development of the case-law of the institution concurrently with that of the national courts in matters connected with Union law.

This appropriation is also intended to cover travel and subsistence expenses for participants and other organisation costs.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 5 6 Expenditure on information and on participation in public events

Appropriations 2013	Appropriations 2012	Outturn 2011
173 500	187 000	176 285,49

Remarks

This appropriation is intended to cover the purchase and publication of works of general interest on Union law, other expenditure on the dissemination of information and photographic costs, and contributions made for visits to the institution.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 5 7 Legal information service

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover contributions which the Commission may ask the institutions to make towards the costs of the legal information service (augmenting and distributing the interinstitutional database).

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

2 7 0 Limited consultations, studies and surveys

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

CHAPTER 27 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION *(cont'd)*

272 Documentation, library and archiving expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
1 333 500	1 278 000	1 166 483,68

Remarks

This appropriation is intended to cover:

— acquisition of books, documents and other publications and updates for existing volumes,

— entry and purchase of computerised legal data,

— special equipment for the library,

— subscriptions to newspapers, non-specialised periodicals and various bulletins,

— subscriptions to news agencies,

— binding and upkeep of library books,

— access charges for certain legal databases.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

274 Production and distribution

2740 Official Journal

Appropriations 2013	Appropriations 2012	Outturn 2011
630 000	600 000	648 000,—

Remarks

This appropriation is intended to cover cost of publication of material in the *Official Journal of the European Union*.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 20 000.

2741 General publications

Appropriations 2013	Appropriations 2012	Outturn 2011
1 185 000	1 482 000	1 155 276,45

Remarks

This appropriation is intended to cover, in particular, printing and distribution costs for the reports of cases before the Court, including cases before the General Court and the Civil Service Tribunal, together with the source index of Union case-law.

This appropriation is also intended to cover publication costs for the annual report of the Court and other brochures produced by the Court for visitors.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 3 7			
3 7 1	***Special expenditure of the Court of Justice of the European Union***			
3 7 1 0	Court's expenses			
	Non-differentiated appropriations	45 000	40 000	33 419,55
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 3 7 1 — Total	45 000	40 000	33 419,55
	CHAPTER 3 7 — TOTAL	45 000	40 000	33 419,55
	Title 3 — Total	**45 000**	**40 000**	**33 419,55**

TITLE 3

EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 7 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES

3 7 1 Special expenditure of the Court of Justice of the European Union

3 7 1 0 Court's expenses

Appropriations 2013	Appropriations 2012	Outturn 2011
45 000	40 000	33 419,55

Remarks

This appropriation is to ensure the proper administration of justice in all cases of legal aid and for all expenses of witnesses and expert witnesses, of the cost of inspection of places or things involved in proceedings and of letters rogatory, legal representation and other costs which the institution may have to bear.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

3 7 1 1 Arbitration Committee provided for in Article 18 of the Euratom Treaty

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 10 0	p.m.	p.m.	0,—
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 1	p.m.	p.m.	0,—
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**354 880 000**	**348 335 000**	**335 904 453,30**

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

COURT OF JUSTICE OF THE EUROPEAN UNION

STAFF

Section IV — Court of Justice of the European Union

Function group and grades	Court of Justice of the European Union			
	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	5	—	5	—
AD 15	10	1	10	1
AD 14	45 (1)	45 (2)	39 (3)	44 (4)
AD 13	100	—	98	—
AD 12	102 (5)	68	107 (6)	66
AD 11	67	75	69	73
AD 10	42	34	42	33
AD 9	137	1	129	1
AD 8	170	1	178	1
AD 7	156	—	126	—
AD 6	44	—	44	—
AD 5	49	28	40	—
Total	927	253	887	219
AST 11	10	—	10	—
AST 10	12	1	10	1
AST 9	29	—	29	—
AST 8	41	5	35	5
AST 7	67	29	73	28
AST 6	65	24	67	24
AST 5	66	47	66	45
AST 4	81	42	81	68
AST 3	140	10	131	10
AST 2	84	5	84	5
AST 1	57	—	74	—
Total	652	163	660	186
General total	**1 579** (7)	**416**	**1 547** (8)	**405**
Grand total	**1 995** (9) (10)		**1 952** (11)	

(1) Of which one AD 15 *ad personam*.
(2) Of which one AD 15 *ad personam*.
(3) Of which one AD 15 *ad personam*.
(4) Of which one AD 15 *ad personam*.
(5) Of which one AD 14 *ad personam*.
(6) Of which one AD 14 *ad personam*.
(7) Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice, the General Court or the Civil Service Tribunal (6 AD 12, 12 AD 11, 18 AD 10, 9 AD 7, 11 AST 6, 17 AST 5, 21 AST 4 and 8 AST 3).
(8) Not including the contingency reserve, without allocation of appropriations, for officials seconded to Members of the Court of Justice, the General Court or the Civil Service Tribunal (6 AD 12, 12 AD 11, 18 AD 10, 9 AD 7, 11 AST 6, 17 AST 5, 21 AST 4 and 8 AST 3).
(9) Posts occupied part-time may be made up by appointing other staff to fill the number of posts thus left unoccupied in each category.
(10) Not including the posts relating to the amendment of the Statute of the Court of Justice (increase in the number of Judges): temporary posts for the cabinets of 12 Judges – 7 posts at AD 14, 11 posts at AD 12, 12 posts at AD 11, 6 posts at AD 10, 12 posts at AST 4 and 12 posts at AST 3; permanent posts for the Registry of the General Court: three AD 9, one AD 5, one conversion of an AST 2 post into an AD 5 post, one conversion of an AST 1 post into an AD 5 post and six conversions of AST 1 posts into six AST 3 posts.
(11) Posts occupied part-time may be made up by appointing other staff to fill the number of posts thus left unoccupied in each category.

SECTION V

COURT OF AUDITORS

REVENUE

Contribution of the European Union to the financing of the expenditure of the Court of Auditors for the financial year 2013

Heading	Amount
Expenditure	142 760 618
Own resources	– 20 170 000
Contribution due	**122 590 618**

COURT OF AUDITORS

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTION

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTIONS TO PENSION SCHEME

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation of salaries, wages and allowances of Members of the institution, officials and other servants***	10 170 000	10 210 000	9 348 170,81
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	0,—
4 0 4	***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***	1 400 000	1 400 000	1 409 791,33
	CHAPTER 4 0 — TOTAL	11 570 000	11 610 000	10 757 962,14
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	8 400 000	8 300 000	8 035 326,58
4 1 1	***Transfer or repayment of pension rights by staff***	p.m.	1 300 000	47 781,40
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	p.m.	p.m.	0,—
	CHAPTER 4 1 — TOTAL	8 400 000	9 600 000	8 083 107,98
	Title 4 — Total	**19 970 000**	**21 210 000**	**18 841 070,12**

COURT OF AUDITORS

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTION

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS

400 *Proceeds from taxation of salaries, wages and allowances of Members of the institution, officials and other servants*

Financial year 2013	Financial year 2012	Financial year 2011
10 170 000	10 210 000	9 348 170,81

Remarks

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

403 *Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

404 *Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
1 400 000	1 400 000	1 409 791,33

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

COURT OF AUDITORS

CHAPTER 4 1 — CONTRIBUTIONS TO PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2013	Financial year 2012	Financial year 2011
8 400 000	8 300 000	8 035 326,58

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

4 1 1 Transfer or repayment of pension rights by staff

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	1 300 000	47 781,40

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) and Article 48 of Annex VIII thereto.

4 1 2 Contributions to the pension scheme by officials and temporary staff on leave on personal grounds

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

COURT OF AUDITORS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTERESTS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property (supply of goods)***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	3 150,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue (ex Article 5 0 0)	p.m.	p.m.	0,—
	Article 5 0 0 — Total	p.m.	p.m.	3 150,—
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	11 187,36
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	14 337,36
	CHAPTER 5 1			
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—
	Article 5 1 1 — Total	p.m.	p.m.	0,—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interests on the institution's accounts***	p.m.	p.m.	387 594,78
5 2 2	***Interest yielded by pre-financing***	p.m.	p.m.	0,—
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	387 594,78

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CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS
CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 5 5			
5 5 0	***Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	0,—
5 5 1	***Revenue from third parties in respect of services supplied or work carried out at their request — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	272 097,98
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	272 097,98
	CHAPTER 5 8			
5 8 0	***Revenue accruing from rental allowances — Assigned revenue***	p.m.	p.m.	0,—
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	p.m.	p.m.	0,—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—
	Title 5 — Total	**p.m.**	**p.m.**	**674 030,12**

COURT OF AUDITORS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property (supply of goods)

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	3 150,—

Remarks

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue (ex Article 5 0 0)

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This item is intended to record revenue accruing from the sale or part-exchange of movable property other than vehicles belonging to the institution.

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 2 Proceeds from the sale of publications, printed works and films — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	11 187,36

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

This article also includes revenue from the sale of such products in electronic format. The revenue is estimated at EUR 70 000.

COURT OF AUDITORS

CHAPTER 5 1 — PROCEEDS FROM LETTING

5 1 1 Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTERESTS

5 2 0 Revenue from investments or loans granted, bank and other interests on the institution's accounts

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	387 594,78

Remarks

This article is intended to record revenue from investments or loans granted, bank and other interests on the institution's accounts.

5 2 2 Interest yielded by pre-financing

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the interest yielded by pre-financing.

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS

5 5 0 *Proceeds from the supply of services and works for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 5 1 *Revenue from third parties in respect of services supplied or work carried out at their request — Assigned revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

5 7 0 *Revenue arising from the repayment of amounts wrongly paid — Assigned revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	272 097,98

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 7 1 *Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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CHAPTER 57 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*

573 Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 58 — MISCELLANEOUS COMPENSATION

580 Revenue accruing from rental allowances — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

581 Revenue from insurance payments received — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 59 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

590 Other revenue from administrative operations

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record other revenue from administrative operations.

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TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	200 000	200 000	0,—
	CHAPTER 9 0 — TOTAL	200 000	200 000	0,—
	Title 9 — Total	**200 000**	**200 000**	**0,—**
	GRAND TOTAL	**20 170 000**	**21 410 000**	**19 515 100,24**

COURT OF AUDITORS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 ***Miscellaneous revenue***

Financial year 2013	Financial year 2012	Financial year 2011
200 000	200 000	0,—

Remarks

This article is intended to record miscellaneous revenue.

COURT OF AUDITORS

EXPENDITURE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	14 565 337	14 592 283	12 951 777,94
1 2	OFFICIALS AND TEMPORARY STAFF	97 772 266	96 486 831	87 624 116,81
1 4	OTHER STAFF AND EXTERNAL SERVICES	4 175 765	4 173 000	3 863 885,18
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	6 428 250	6 483 500	5 532 342,69
	Title 1 — Total	**122 941 618**	**121 735 614**	**109 972 122,62**
2	**BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	8 327 000	9 941 000	13 914 903,68
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	8 027 000	7 338 000	7 246 359,75
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	413 000	525 000	482 296,56
2 5	MEETINGS AND CONFERENCES	768 000	793 000	752 614,10
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	2 284 000	2 144 000	1 969 030,90
	Title 2 — Total	**19 819 000**	**20 741 000**	**24 365 204,99**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**142 760 618**	**142 476 614**	**134 337 327,61**

COURT OF AUDITORS

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION
CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 1 0			
1 0 0	***Remuneration and other entitlements***			
1 0 0 0	Remuneration, allowances and pensions			
	Non-differentiated appropriations	8 669 992	8 495 000	8 291 574,29
1 0 0 2	Entitlements on entering and leaving the service			
	Non-differentiated appropriations	224 259	829 000	213 245,—
	Article 1 0 0 — Total	8 894 251	9 324 000	8 504 819,29
1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	1 736 480	1 682 253	1 192 008,95
1 0 3	***Pensions***			
	Non-differentiated appropriations	3 437 561	3 128 000	2 951 673,27
1 0 4	***Missions***			
	Non-differentiated appropriations	308 000	308 000	239 642,98
1 0 6	***Training***			
	Non-differentiated appropriations	70 000	100 000	63 633,45
1 0 9	***Provisional appropriation***			
	Non-differentiated appropriations	119 045	50 030	0,—
	CHAPTER 1 0 — TOTAL	14 565 337	14 592 283	12 951 777,94
	CHAPTER 1 2			
1 2 0	***Remuneration and other entitlements***			
1 2 0 0	Remuneration and allowances			
	Non-differentiated appropriations	95 362 536	94 540 000	86 269 724,78
1 2 0 2	Paid overtime			
	Non-differentiated appropriations	421 829	460 000	400 520,89
1 2 0 4	Entitlements on entering the service, transfer and leaving the service			
	Non-differentiated appropriations	1 180 087	1 067 000	953 871,14
	Article 1 2 0 — Total	96 964 452	96 067 000	87 624 116,81
1 2 2	***Allowances upon early termination of service***			
1 2 2 0	Allowances for staff retired in the interests of the service			
	Non-differentiated appropriations	p.m.	p.m.	0,—

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*
CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1 2 2	*(cont'd)*			
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 2 2 — Total	p.m.	p.m.	0,—
1 2 9	***Provisional appropriation***			
	Non-differentiated appropriations	807 814	419 831	0,—
	CHAPTER 1 2 — TOTAL	97 772 266	96 486 831	87 624 116,81
	CHAPTER 1 4			
1 4 0	***Other staff and external persons***			
1 4 0 0	Other staff			
	Non-differentiated appropriations	2 832 900	2 685 000	2 567 999,77
1 4 0 4	In-service training and staff exchanges			
	Non-differentiated appropriations	987 000	1 044 000	941 665,64
1 4 0 5	Other external services			
	Non-differentiated appropriations	40 315	111 000	25 830,77
1 4 0 6	External services in the linguistic field			
	Non-differentiated appropriations	293 000	323 000	328 389,—
	Article 1 4 0 — Total	4 153 215	4 163 000	3 863 885,18
1 4 9	***Provisional appropriation***			
	Non-differentiated appropriations	22 550	10 000	0,—
	CHAPTER 1 4 — TOTAL	4 175 765	4 173 000	3 863 885,18
	CHAPTER 1 6			
1 6 1	***Expenditure relating to staff management***			
1 6 1 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	60 250	68 500	62 000,—
1 6 1 2	Further training for staff			
	Non-differentiated appropriations	705 000	690 000	687 467,72
	Article 1 6 1 — Total	765 250	758 500	749 467,72
1 6 2	***Missions***			
	Non-differentiated appropriations	3 700 000	3 802 000	3 416 856,77
1 6 3	***Assistance for staff of the institution***			
1 6 3 0	Social welfare			
	Non-differentiated appropriations	25 000	15 000	25 216,—

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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1 6 3	*(cont'd)*			
1 6 3 2	Social contacts between members of staff and other welfare expenditure			
	Non-differentiated appropriations	64 000	103 000	61 435,73
	Article 1 6 3 — Total	89 000	118 000	86 651,73
1 6 5	***Activities relating to all persons working with the institution***			
1 6 5 0	Medical service			
	Non-differentiated appropriations	105 000	106 000	68 488,75
1 6 5 2	Restaurants and canteens			
	Non-differentiated appropriations	45 000	37 000	52 416,04
1 6 5 4	Early Childhood Centre			
	Non-differentiated appropriations	1 654 000	1 597 000	1 158 461,68
1 6 5 5	PMO expenditure on the management of matters concerning Court staff			
	Non-differentiated appropriations	70 000	65 000	0,—
	Article 1 6 5 — Total	1 874 000	1 805 000	1 279 366,47
	CHAPTER 1 6 — TOTAL	6 428 250	6 483 500	5 532 342,69
	Title 1 — Total	**122 941 618**	**121 735 614**	**109 972 122,62**

COURT OF AUDITORS

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Remuneration and other entitlements

1 0 0 0 Remuneration, allowances and pensions

Appropriations 2013	Appropriations 2012	Outturn 2011
8 669 992	8 495 000	8 291 574,29

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 2 thereof.

This appropriation is intended to cover the salaries and allowances of Members of the Court of Auditors as well as the effect of the weightings applicable to remuneration and to transfers of part of the remuneration to a Member State other than that of the place of employment.

1 0 0 2 Entitlements on entering and leaving the service

Appropriations 2013	Appropriations 2012	Outturn 2011
224 259	829 000	213 245,—

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 6 thereof.

This appropriation is intended to cover:

— travel expenses due to Members of the Court of Auditors on entering or leaving the service,

— installation and resettlement allowances due to Members of the Court of Auditors on entering or leaving the service,

— removal expenses due to Members of the Court of Auditors on entering or leaving the service.

1 0 2 Temporary allowances

Appropriations 2013	Appropriations 2012	Outturn 2011
1 736 480	1 682 253	1 192 008,95

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 8 thereof.

This appropriation is intended to cover temporary allowances and family allowances for Members of the Court of Auditors after termination of service.

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 3 ***Pensions***

Appropriations 2013	Appropriations 2012	Outturn 2011
3 437 561	3 128 000	2 951 673,27

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Articles 9, 10, 11 and 16 thereof.

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Court of Auditors and the survivors' pensions for their surviving spouses and orphans.

1 0 4 ***Missions***

Appropriations 2013	Appropriations 2012	Outturn 2011
308 000	308 000	239 642,98

Remarks

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Article 6 thereof.

This appropriation is intended to cover travel expenses, subsistence allowances and additional or exceptional expenditure incurred on mission.

The amount of assigned revenue in accordance with Article 21(3)(e) of the Financial Regulation is estimated at EUR 2 000.

1 0 6 ***Training***

Appropriations 2013	Appropriations 2012	Outturn 2011
70 000	100 000	63 633,45

Remarks

This appropriation is intended to cover the costs of participation in language courses and other vocational training courses by Members of the Court of Auditors.

1 0 9 ***Provisional appropriation***

Appropriations 2013	Appropriations 2012	Outturn 2011
119 045	50 030	0,—

Remarks

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

This appropriation is intended to cover the effect of any salary and pension adjustments which may be made by the Council in the course of the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 2 % has been applied to the appropriations entered in this chapter.

1 2 0 Remuneration and other entitlements

1 2 0 0 Remuneration and allowances

Appropriations 2013	Appropriations 2012	Outturn 2011
95 362 536	94 540 000	86 269 724,78

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— salaries and salary-related allowances,

— insurance against sickness, accident and occupational disease and other social security contributions,

— the institution's sickness insurance contributions,

— miscellaneous allowances and grants,

— the payment of travel costs of officials and temporary staff, and of their spouses and dependants, from the place of employment to the place of origin,

— the effect of the weightings applicable to remuneration and to transfers of part of the remuneration to a Member State other than that of the place of employment,

— the provision of unemployment benefit for temporary staff and payments by the institution to constitute or maintain pension rights for temporary staff in their country of origin,

— the allowance granted to probationer officials dismissed for reasons of manifest unsuitability,

— the compensation paid in the event of cancellation by the institution of the contract of a temporary member of staff,

— allowances for round-the-clock or shift duties or for standby duty at work and/or at home.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 2 0 2 Paid overtime

Appropriations 2013	Appropriations 2012	Outturn 2011
421 829	460 000	400 520,89

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

This appropriation is intended to cover overtime worked in the conditions laid down by the abovementioned provisions.

1 2 0 4 Entitlements on entering the service, transfer and leaving the service

Appropriations 2013	Appropriations 2012	Outturn 2011
1 180 087	1 067 000	953 871,14

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 4 *(cont'd)*

This appropriation is intended to cover:

— the travel expenses due to officials and temporary staff (including their families) on taking up their duties or leaving the institution or on transfer, involving a change in place of employment,

— the installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up their duties or on their assignment to a new place of employment and upon finally leaving the institution and resettling elsewhere,

— the daily subsistence allowances for officials and temporary staff who furnish evidence that they must change their place of residence on taking up their duties or on their assignment to a new place of employment,

— the difference between the contributions paid by auxiliary staff to a pension scheme of a Member State and those due to the Union scheme in the event of a contract amendment.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 2 2 ***Allowances upon early termination of service***

1 2 2 0 Allowances for staff retired in the interests of the service

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 41 and 50 thereof and Annex IV thereto.

This appropriation is intended to cover allowances to officials assigned non-active status following a reduction in the number of posts in the institution, or to officials holding a senior executive post who are retired in the interests of the service.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

This appropriation is intended to cover:

— the allowances to be paid in accordance with the Staff Regulations or other Regulations,

— the employer's contribution towards sickness insurance for recipients of allowances,

— the effect of weightings applicable to various allowances.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 9 ***Provisional appropriation***

Appropriations 2013	Appropriations 2012	Outturn 2011
807 814	419 831	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a thereof and Annex XI thereto.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

This appropriation is intended to cover the cost of any adjustments to remuneration approved by the Council during the financial year.

This appropriation is purely provisional and may be used only after its transfer to other articles or items of this chapter in accordance with the Financial Regulation.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

1 4 0 ***Other staff and external persons***

1 4 0 0 Other staff

Appropriations 2013	Appropriations 2012	Outturn 2011
2 832 900	2 685 000	2 567 999,77

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is mainly intended to cover the following expenditure:

— the remuneration of other staff, in particular auxiliaries, contract workers, local staff, special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), the institution's social security contributions in respect of such staff and the effect of the weightings applicable to their remuneration,

— the fees of medical and paramedical staff paid under the performance of service scheme and, in special cases, the employment of temporary staff.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 4 0 4 In-service training and staff exchanges

Appropriations 2013	Appropriations 2012	Outturn 2011
987 000	1 044 000	941 665,64

Remarks

This appropriation is intended to cover:

— expenditure relating to the secondment or temporary assignment to the Court of Auditors of officials from Member States first and foremost, or from other States, and other experts or expenses relating to short-term consulting work,

— the reimbursement of additional expenses incurred by officials of the Union as a result of exchanges,

— the cost of periods of in-service training at the Court of Auditors.

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CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 5 Other external services

Appropriations 2013	Appropriations 2012	Outturn 2011
40 315	111 000	25 830,77

Remarks

This appropriation is intended to cover the hiring of temporary staff, excluding temporary translators.

1 4 0 6 External services in the linguistic field

Appropriations 2013	Appropriations 2012	Outturn 2011
293 000	323 000	328 389,—

Remarks

This appropriation is intended to cover:

— expenditure relating to the measures decided upon by the Interinstitutional Committee for Translation and Interpreting (ICTI) with a view to promoting interinstitutional cooperation in the linguistic field,

— the fees, social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters,

— the costs relating to the work of freelance or temporary translators or typing and other work sent out by the Translation Service.

1 4 9 ***Provisional appropriation***

Appropriations 2013	Appropriations 2012	Outturn 2011
22 550	10 000	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a thereof and Annex XI thereto.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

This appropriation is intended to cover the cost of any adjustments to remuneration approved by the Council during the financial year.

This appropriation is purely provisional and may be used only after its transfer to other articles or items of this chapter in accordance with the Financial Regulation.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

1 6 1 Expenditure relating to staff management

1 6 1 0 Miscellaneous expenditure on recruitment

Appropriations 2013	Appropriations 2012	Outturn 2011
60 250	68 500	62 000,—

Remarks

This appropriation is intended to cover the costs of advertising, inviting candidates, hiring rooms and equipment for competitions and other selection procedures organised directly by the Court of Auditors and expenses incurred by candidates for travel and medical check-ups.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 6 1 2 Further training for staff

Appropriations 2013	Appropriations 2012	Outturn 2011
705 000	690 000	687 467,72

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

This appropriation is intended to cover the organisation of further training courses including language training courses and seminars in financial management and control on an interinstitutional basis and the registration fees for similar seminars organised in the Member States.

It also covers the membership fees of certain professional bodies whose work is of relevance to the Court's activities.

This appropriation also covers the purchase of teaching and technical equipment for staff training.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 500.

1 6 2 Missions

Appropriations 2013	Appropriations 2012	Outturn 2011
3 700 000	3 802 000	3 416 856,77

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 11, 12 and 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on travel expenses, including ancillary costs relating to tickets and reservations, the payment of mission allowances and ancillary or exceptional expenses incurred as a result of missions by the Court's officials and other staff and in respect of experts or national or international officials seconded to the Court and trainees.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 Assistance for staff of the institution

1 6 3 0 Social welfare

Appropriations 2013	Appropriations 2012	Outturn 2011
25 000	15 000	25 216,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof.

This appropriation is intended to cover help for staff in particularly difficult circumstances.

This appropriation is also intended for the following categories of persons as part of a policy to assist people with disabilities:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It covers reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability and supported by documentary evidence.

1 6 3 2 Social contacts between members of staff and other welfare expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
64 000	103 000	61 435,73

Remarks

This appropriation is intended to:

— give financial encouragement and support to any project aimed at encouraging social contacts between staff of different nationalities, such as subsidies to staff clubs, cultural associations and sports associations,

— cover other assistance and subsidies for staff and their families.

1 6 5 Activities relating to all persons working with the institution

1 6 5 0 Medical service

Appropriations 2013	Appropriations 2012	Outturn 2011
105 000	106 000	68 488,75

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.

This appropriation is intended to cover the cost of the annual medical examination of all staff, including any ensuing medical examinations and tests requested.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 5 *(cont'd)*

1 6 5 2 Restaurants and canteens

Appropriations 2013	Appropriations 2012	Outturn 2011
45 000	37 000	52 416,04

Remarks

This appropriation is intended to cover the operating expenditure of the restaurants and cafeterias.

This appropriation is also intended to cover the conversion and renewal of the equipment in the restaurant and cafeterias in order to comply with national health and safety standards currently in force.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 6 5 4 Early Childhood Centre

Appropriations 2013	Appropriations 2012	Outturn 2011
1 654 000	1 597 000	1 158 461,68

Remarks

This appropriation is intended to cover the Court's contribution to the Early Childhood Centre and study centre in Luxembourg.

1 6 5 5 PMO expenditure on the management of matters concerning Court staff

Appropriations 2013	Appropriations 2012	Outturn 2011
70 000	65 000	0,—

Remarks

This appropriation is intended to cover the expenditure incurred under the service agreements between the PMO and the Court.

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TITLE 2

BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 2 0			
2 0 0	***Buildings***			
2 0 0 0	Rent			
	Non-differentiated appropriations	2 466 000	4 195 000	3 782 000,—
2 0 0 1	Lease/purchase			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 0 0 3	Acquisition of immovable property			
	Non-differentiated appropriations	3 000 000	3 000 000	7 000 000,—
2 0 0 5	Construction of buildings			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises			
	Non-differentiated appropriations	160 000	165 000	324 929,42
2 0 0 8	Studies and technical assistance in connection with building projects			
	Non-differentiated appropriations	35 000	50 000	44 366,48
	Article 2 0 0 — Total	5 661 000	7 410 000	11 151 295,90
2 0 2	***Expenditure on buildings***			
2 0 2 2	Cleaning and maintenance			
	Non-differentiated appropriations	1 211 000	1 106 000	1 432 999,99
2 0 2 4	Energy consumption			
	Non-differentiated appropriations	1 099 000	1 044 000	809 370,83
2 0 2 6	Security and surveillance of buildings			
	Non-differentiated appropriations	204 000	232 000	398 565,53
2 0 2 8	Insurance			
	Non-differentiated appropriations	66 000	69 000	49 815,37
2 0 2 9	Other expenditure on buildings			
	Non-differentiated appropriations	86 000	80 000	72 856,06
	Article 2 0 2 — Total	2 666 000	2 531 000	2 763 607,78
	CHAPTER 2 0 — TOTAL	8 327 000	9 941 000	13 914 903,68
	CHAPTER 2 1			
2 1 0	***Equipment, operating costs and services relating to data processing and telecommunications***			
2 1 0 0	Purchase, servicing and maintenance of equipment and software			
	Non-differentiated appropriations	2 236 000	1 907 000	1 779 276,35

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 5 — MEETINGS AND CONFERENCES

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
2 1 0	*(cont'd)*			
2 1 0 2	External services for the operation, implementation and maintenance of software and systems			
	Non-differentiated appropriations	4 122 000	3 960 000	4 094 999,99
2 1 0 3	Telecommunications			
	Non-differentiated appropriations	839 000	634 000	626 000,—
	Article 2 1 0 — Total	7 197 000	6 501 000	6 500 276,34
2 1 2	***Furniture***			
	Non-differentiated appropriations	109 000	107 000	105 060,73
2 1 4	***Technical equipment and installations***			
	Non-differentiated appropriations	150 000	159 000	120 761,18
2 1 6	***Vehicles***			
	Non-differentiated appropriations	571 000	571 000	520 261,50
	CHAPTER 2 1 — TOTAL	8 027 000	7 338 000	7 246 359,75
	CHAPTER 2 3			
2 3 0	***Stationery, office supplies and miscellaneous consumables***			
	Non-differentiated appropriations	150 000	165 000	140 988,22
2 3 1	***Financial charges***			
	Non-differentiated appropriations	20 000	20 000	20 000,—
2 3 2	***Legal expenses and damages***			
	Non-differentiated appropriations	30 000	20 000	140 000,—
2 3 6	***Postage and delivery charges***			
	Non-differentiated appropriations	50 000	55 000	45 105,—
2 3 8	***Other administrative expenditure***			
	Non-differentiated appropriations	163 000	265 000	136 203,34
	CHAPTER 2 3 — TOTAL	413 000	525 000	482 296,56
	CHAPTER 2 5			
2 5 2	***Entertainment and representation expenses***			
	Non-differentiated appropriations	234 000	234 000	245 607,27
2 5 4	***Meetings, congresses and conferences***			
	Non-differentiated appropriations	142 000	142 000	130 181,26
2 5 6	***Expenditure on the dissemination of information and on participation in public events***			
	Non-differentiated appropriations	17 000	17 000	16 825,57

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CHAPTER 2 5 — MEETINGS AND CONFERENCES *(cont'd)*
CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
2 5 7	***Joint Interpreting and Conference Service***			
	Non-differentiated appropriations	375 000	400 000	360 000,—
	CHAPTER 2 5 — TOTAL	768 000	793 000	752 614,10
	CHAPTER 2 7			
2 7 0	***Limited consultations, studies and surveys***			
	Non-differentiated appropriations	480 000	480 000	328 591,16
2 7 2	***Documentation, library and archiving expenditure***			
	Non-differentiated appropriations	304 000	304 000	294 866,25
2 7 4	***Production and distribution***			
2 7 4 0	Official Journal			
	Non-differentiated appropriations	670 000	600 000	665 000,—
2 7 4 1	Publications of a general nature			
	Non-differentiated appropriations	830 000	760 000	680 573,49
	Article 2 7 4 — Total	1 500 000	1 360 000	1 345 573,49
	CHAPTER 2 7 — TOTAL	2 284 000	2 144 000	1 969 030,90
	Title 2 — Total	**19 819 000**	**20 741 000**	**24 365 204,99**

TITLE 2

BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

Remarks

Cover having been cancelled by the insurance companies, the risk of labour disputes and terrorist attacks in and on the buildings occupied by the Court of Auditors is now covered by the general budget of the European Union. The appropriations earmarked under this title therefore cover all expenditure incurred in repairing damage resulting from labour disputes and terrorist attacks.

200 Buildings

2000 Rent

Appropriations 2013	Appropriations 2012	Outturn 2011
2 466 000	4 195 000	3 782 000,—

Remarks

This appropriation is intended to cover expenditure on rents in Luxembourg and Brussels.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 7 000.

2001 Lease/purchase

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover long-lease fees and other similar expenditure owed by the institution under lease/purchase contracts.

2003 Acquisition of immovable property

Appropriations 2013	Appropriations 2012	Outturn 2011
3 000 000	3 000 000	7 000 000,—

Remarks

This appropriation is intended to cover the financing, by annual instalments, of the extension work to the building of the Court of Auditors in Luxembourg (Kirchberg).

This appropriation is intended to finance the Court of Auditors' K3 building project.

2005 Construction of buildings

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This item is intended for any entry of appropriations for the construction of buildings.

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CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 7 Fitting-out of premises

Appropriations 2013	Appropriations 2012	Outturn 2011
160 000	165 000	324 929,42

Remarks

This appropriation is intended to cover:

— various kinds of fitting-out work, including in particular the installation of partitions, curtains, cables, painting, wall coverings, floor coverings, suspended ceilings and the related technical installations,

— expenditure relating to work resulting from studies and technical assistance in respect of large-scale building projects.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 0 8 Studies and technical assistance in connection with building projects

Appropriations 2013	Appropriations 2012	Outturn 2011
35 000	50 000	44 366,48

Remarks

This appropriation is intended to cover the expenditure relating to studies and technical assistance in connection with large-scale building projects.

2 0 2 ***Expenditure on buildings***

2 0 2 2 Cleaning and maintenance

Appropriations 2013	Appropriations 2012	Outturn 2011
1 211 000	1 106 000	1 432 999,99

Remarks

This appropriation is intended to cover:

— maintenance and cleaning costs for premises, lifts, central heating, air-conditioning equipment, electrical installations and alterations and repairs to them,

— the purchase of maintenance, washing, laundry and dry-cleaning products, and any supplies required for maintenance.

Before renewing or concluding contracts, the institution will consult the other institutions on the terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to Article 70 of the Financial Regulation.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 *(cont'd)*

2 0 2 4 Energy consumption

Appropriations 2013	Appropriations 2012	Outturn 2011
1 099 000	1 044 000	809 370,83

Remarks

This appropriation is intended to cover water, gas and electricity consumption and heating costs.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 2 6 Security and surveillance of buildings

Appropriations 2013	Appropriations 2012	Outturn 2011
204 000	232 000	398 565,53

Remarks

This appropriation is intended to cover miscellaneous expenditure relating to the security of buildings, especially the contract for the surveillance of the buildings, the purchase and maintenance of fire-fighting equipment and equipment for security officers, etc.

Before renewing or concluding contracts, the institution will consult the other institutions on the terms each of them has obtained (price, currency chosen, indexing, duration, other clauses), with due regard to Article 70 of the Financial Regulation.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 2 8 Insurance

Appropriations 2013	Appropriations 2012	Outturn 2011
66 000	69 000	49 815,37

Remarks

This appropriation is intended to cover the premiums payable on the insurance policies relating to the buildings occupied by the institution, including cover for movable property and works of art.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 2 9 Other expenditure on buildings

Appropriations 2013	Appropriations 2012	Outturn 2011
86 000	80 000	72 856,06

Remarks

This appropriation is intended to cover other current expenditure on buildings not specifically provided for in the other articles of this chapter, in particular sewerage, refuse collection, road taxes, signs, etc.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

2 1 0 Equipment, operating costs and services relating to data processing and telecommunications

2 1 0 0 Purchase, servicing and maintenance of equipment and software

Appropriations 2013	Appropriations 2012	Outturn 2011
2 236 000	1 907 000	1 779 276,35

Remarks

This appropriation is intended to cover the following operating expenditure:

— purchase, leasing and maintenance of computer equipment and software and other supplies and documentation,

— computer cables.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 0 2 External services for the operation, implementation and maintenance of software and systems

Appropriations 2013	Appropriations 2012	Outturn 2011
4 122 000	3 960 000	4 094 999,99

Remarks

This appropriation is intended to cover expenditure on outside staff and work contracted out, including the 'helpdesk' services.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 0 3 Telecommunications

Appropriations 2013	Appropriations 2012	Outturn 2011
839 000	634 000	626 000,—

Remarks

This appropriation is intended to cover all expenditure related to telecommunications such as subscriber charges, telephone lines, communications charges, maintenance fees and the purchase, renewal, repair and maintenance of telephone installations and equipment.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 45 000.

2 1 2 Furniture

Appropriations 2013	Appropriations 2012	Outturn 2011
109 000	107 000	105 060,73

Remarks

This appropriation is intended to cover the purchase or hire of additional furniture, its maintenance or repair and the replacement of old or damaged furniture.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 4 Technical equipment and installations

Appropriations 2013	Appropriations 2012	Outturn 2011
150 000	159 000	120 761,18

Remarks

This appropriation is intended to cover expenditure on the purchase, replacement, hire, maintenance and repair of technical equipment and office machines.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 1 6 Vehicles

Appropriations 2013	Appropriations 2012	Outturn 2011
571 000	571 000	520 261,50

Remarks

This appropriation is intended to cover the purchase or hire of vehicles, with or without drivers, (including taxis) and the subsequent running costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000 and is to be used for Vél'OH subscriptions.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery, office supplies and miscellaneous consumables

Appropriations 2013	Appropriations 2012	Outturn 2011
150 000	165 000	140 988,22

Remarks

This appropriation is intended to cover expenditure on stationery and office supplies.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 3 1 Financial charges

Appropriations 2013	Appropriations 2012	Outturn 2011
20 000	20 000	20 000,—

2 3 2 Legal expenses and damages

Appropriations 2013	Appropriations 2012	Outturn 2011
30 000	20 000	140 000,—

Remarks

This appropriation is intended to cover any expenditure and fees the Court of Auditors may have to bear.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 6 ***Postage and delivery charges***

Appropriations 2013	Appropriations 2012	Outturn 2011
50 000	55 000	45 105,—

2 3 8 ***Other administrative expenditure***

Appropriations 2013	Appropriations 2012	Outturn 2011
163 000	265 000	136 203,34

Remarks

This appropriation is intended to cover:

— the cost of luggage insurance for staff travelling on mission,

— the purchase of uniforms for messengers and drivers, and other work clothes,

— the cost of refreshments and occasional snacks served during internal meetings,

— the costs of the removal and handling of equipment, furniture and office supplies,

— other operating expenditure not specifically provided for in the preceding headings and costs relating to maintenance and repair of equipment,

— petty expenses.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

CHAPTER 2 5 — MEETINGS AND CONFERENCES

2 5 2 ***Entertainment and representation expenses***

Appropriations 2013	Appropriations 2012	Outturn 2011
234 000	234 000	245 607,27

Remarks

This appropriation is intended to cover expenditure on the Court of Auditors' obligations in respect of entertainment and representation.

2 5 4 ***Meetings, congresses and conferences***

Appropriations 2013	Appropriations 2012	Outturn 2011
142 000	142 000	130 181,26

Remarks

This appropriation is intended to cover travel, subsistence and incidental expenses of experts taking part in study groups and working parties, and the cost of organising such meetings in so far as they are not covered by existing infrastructure.

It is also intended to cover the cost of organisation of and participation in conferences, congresses and meetings.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 5 — MEETINGS AND CONFERENCES *(cont'd)*

2 5 6 ***Expenditure on the dissemination of information and on participation in public events***

Appropriations 2013	Appropriations 2012	Outturn 2011
17 000	17 000	16 825,57

Remarks

This appropriation is intended to cover the cost of organising study days on the activities of the Court of Auditors, for the benefit of university teachers, editors of specialised journals or other specialist visitors from the Member States. This appropriation is also intended to cover miscellaneous expenditure relating to the Court's information and communication policy.

2 5 7 ***Joint Interpreting and Conference Service***

Appropriations 2013	Appropriations 2012	Outturn 2011
375 000	400 000	360 000,—

Remarks

This appropriation is intended to cover payment for services provided by the interpreting services of the European Parliament and the Commission.

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

2 7 0 ***Limited consultations, studies and surveys***

Appropriations 2013	Appropriations 2012	Outturn 2011
480 000	480 000	328 591,16

Remarks

This appropriation is intended to enable studies to be contracted out to qualified experts in the fields of audit and also in those of an administrative nature.

Within the framework of its audits, the Court of Auditors needs to contract out studies and technical analyses (for example chemical, physical, statistical analyses) to external experts. This appropriation also encompasses the cost of the auditing of the Court of Auditors by an independent auditor whose report is published in the *Official Journal of the European Union*.

2 7 2 ***Documentation, library and archiving expenditure***

Appropriations 2013	Appropriations 2012	Outturn 2011
304 000	304 000	294 866,25

Remarks

This appropriation is intended to cover:

— the acquisition of books, documents and other non-periodic publications and updates for existing volumes,

— special equipment for the library,

— the cost of subscriptions to newspapers, periodicals and various bulletins,

— the cost of subscriptions to news agencies or external informative databases,

— access charges for certain external databases,

— the cost of the binding and upkeep of library books,

— the cost of archive services and the acquisition of archive resources on substitute media.

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CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION *(cont'd)*

2 7 4 Production and distribution

2 7 4 0 Official Journal

Appropriations 2013	Appropriations 2012	Outturn 2011
670 000	600 000	665 000,—

Remarks

This appropriation is intended to cover the cost of publications by the Court of Auditors in the *Official Journal of the European Union*.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 70 000.

2 7 4 1 Publications of a general nature

Appropriations 2013	Appropriations 2012	Outturn 2011
830 000	760 000	680 573,49

Remarks

This appropriation is intended to cover:

— the costs of publishing and distributing the reports and opinions adopted by the Court of Auditors pursuant to the second subparagraph of Article 287(4), and to Article 325(4) of the Treaty on the Functioning of the European Union,

— the costs of communications activities concerning audit work and the activities of the Court of Auditors (in particular web-site, audiovisual material, documentation), including the costs of relations with the press and other stakeholders.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

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TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 10 0	p.m.	p.m.	0,—
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 1	p.m.	p.m.	0,—
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**142 760 618**	**142 476 614**	**134 337 327,61**

COURT OF AUDITORS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

COURT OF AUDITORS

STAFF

Section V — Court of Auditors

Function group and grade	Court of Auditors			
	Permanent posts		Temporary post (1)	
	2013	2012	2013	2012
Non-category			1	1
AD 16				
AD 15	10 (6)	9		
AD 14	32 (2) (6)	33 (2)	30 (7)	29
AD 13	33 (5) (6)	18 (5)	2	2
AD 12	61 (3) (5) (6)	69 (3) (5)	5	5
AD 11	33 (5) (6)	37 (5)	31	31
AD 10	57 (5) (6)	44 (5)	2 (7)	1
AD 9	76 (5) (6) (7)	90 (5)		
AD 8	52	52		
AD 7	23 (4)	23 (4)		
AD 6	133 (5) (6)	118 (5)		
AD 5	27 (5) (6) (7) (8)	38 (5)		
AD total	537	531	71	69
AST 11	9	9		
AST 10	7	7		
AST 9	6 (6)	3		
AST 8	22 (5) (6)	21 (5)		
AST 7	28 (4) (5) (6)	25 (4) (5)	29 (7)	28
AST 6	22 (5) (6)	28 (5)		
AST 5	32 (5) (6)	29 (5)		
AST 4	18 (5) (6)	22 (5)	29 (7)	28
AST 3	33 (8)	38	7 (6)	5
AST 2	33 (5) (6)	28 (5)	3 (6)	5
AST 1	5 (5) (6) (7) (8)	11 (5)		
AST total	215	221	68	66
Grand total	**752** (9)	**752** (9)	**139**	**135**

(1) The actual grade at which the posts assigned to the private offices are occupied will follow the same grading criteria as for officials recruited before 1 May 2004.
(2) Of which one AD 15 *ad personam*.
(3) Of which one AD 14 *ad personam*.
(4) Article 47(1) of Council Regulation (EC, Euratom) No 1605/2002 as amended in April 2011.
(5) Upgrades for 2012 plus Article 47(1) of Council Regulation (EC, Euratom) No 1605/2002 as amended in January 2012.
(6) Upgrades for 2013.
(7) Enlargement to Croatia (from July 2013).
(8) Cancellation of 9 posts.
(9) Not including the virtual reserve, without allocation of appropriations, for seconded officials in Private Offices (1 AD 14, 2 AD 13, 5 AD 12, 5 AD 11, 12 AD 10, 2 AD 9, 6 AD 8, 1 AD 6, 1 AST 11, 1 AST 10, 1 AST 9, 1 AST 8, 4 AST 7, 10 AST 6, 8 AST 5, 9 AST 4, 4 AST 3, 2 AST 2 and 3 AST 1).

SECTION VI

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

REVENUE

Contribution of the European Union to the financing of the expenditure of the Economic and Social Committee for the financial year 2013

Heading	Amount
Expenditure	130 104 400
Own resources	– 10 902 036
Contribution due	**119 202 364**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension***	4 467 343	4 525 153	4 278 035,—
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	0,—
4 0 4	***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***	426 482	784 235	748 750,—
	CHAPTER 4 0 — TOTAL	4 893 825	5 309 388	5 026 785,—
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	5 968 211	6 295 020	6 027 047,—
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	996 274,—
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	p.m.	p.m.	0,—
	CHAPTER 4 1 — TOTAL	5 968 211	6 295 020	7 023 321,—
	Title 4 — Total	**10 862 036**	**11 604 408**	**12 050 106,—**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 *Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension*

Financial year 2013	Financial year 2012	Financial year 2011
4 467 343	4 525 153	4 278 035,—

Remarks

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

4 0 3 *Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

4 0 4 *Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
426 482	784 235	748 750,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 *Staff contributions to the pension scheme*

Financial year 2013	Financial year 2012	Financial year 2011
5 968 211	6 295 020	6 027 047,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

4 1 1 *Transfer or purchase of pension rights by staff*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	996 274,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) and Article 48 of Annex VIII thereto.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME *(cont'd)*

4 1 2 Contributions to the pension scheme by officials and temporary staff on leave on personal grounds

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property (supply of goods)***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	3 391,—
	Article 5 0 0 — Total	p.m.	p.m.	3 391,—
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	31 286,—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	34 677,—
	CHAPTER 5 1			
5 1 0	***Proceeds from the hiring-out of furniture and equipment — Assigned revenue***	p.m.	p.m.	0,—
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	1 389 690,—
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—
	Article 5 1 1 — Total	p.m.	p.m.	1 389 690,—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	1 389 690,—
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	40 000	40 000	29 639,—
	CHAPTER 5 2 — TOTAL	40 000	40 000	29 639,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK
CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 5 5			
5 5 0	***Revenue from the supply of services and work to other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	2 011 281,—
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	2 011 281,—
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	36 301,—
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	67 239,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	150 573,—
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	254 113,—
	CHAPTER 5 8			
5 8 0	***Revenue arising from indemnities connected with renting — Assigned revenue***	p.m.	p.m.	0,—
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	3 028,—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	3 028,—
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	p.m.	p.m.	0,—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—
	Title 5 — Total	**40 000**	**40 000**	**3 722 428,—**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property (supply of goods)

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institution.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	3 391,—

Remarks

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institution.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 2 Proceeds from the sale of publications, printed works and films — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	31 286,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 Proceeds from the hiring-out of furniture and equipment — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING *(cont'd)*

5 1 1 ***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	1 389 690,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

5 2 0 ***Revenue from investments or loans granted, bank and other interest on the institution's accounts***

Financial year 2013	Financial year 2012	Financial year 2011
40 000	40 000	29 639,—

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK

5 5 0 ***Revenue from the supply of services and work to other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	2 011 281,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK *(cont'd)*

5 5 1 ***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

5 7 0 ***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	36 301,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 7 1 ***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	67 239,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 7 3 ***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	150 573,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 Revenue arising from indemnities connected with renting — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 8 1 Revenue from insurance payments received — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	3 028,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 Other revenue from administrative operations

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 9 0	p.m.	p.m.	42 571,—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	42 571,—
	Title 9 — Total	**p.m.**	**p.m.**	**42 571,—**
	GRAND TOTAL	**10 902 036**	**11 644 408**	**15 815 105,—**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	42 571,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

EXPENDITURE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES	19 533 937	19 284 583	17 553 926,—
1 2	OFFICIALS AND TEMPORARY STAFF	66 428 959	66 321 120	63 020 157,—
1 4	OTHER STAFF AND EXTERNAL SERVICES	4 391 461	4 375 713	4 062 879,—
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	1 894 000	1 887 752	1 687 876,—
	Title 1 — Total	**92 248 357**	**91 869 168**	**86 324 838,—**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	19 728 687	19 265 546	18 865 706,—
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	6 049 280	6 061 433	6 179 625,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	518 451	525 040	483 218,—
2 5	OPERATIONAL ACTIVITIES	9 425 175	9 071 745	8 717 546,—
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION	2 134 450	2 023 656	2 075 901,—
	Title 2 — Total	**37 856 043**	**36 947 420**	**36 321 996,—**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**130 104 400**	**128 816 588**	**122 646 834,—**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION AND DELEGATES
CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 1 0			
1 0 0	***Salaries, allowances and payments***			
1 0 0 0	Salaries, allowances and payments			
	Non-differentiated appropriations	106 080	106 080	84 712,—
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure			
	Non-differentiated appropriations	18 901 194	18 652 551	16 903 574,—
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change			
	Non-differentiated appropriations	472 382	472 382	513 120,—
	Article 1 0 0 — Total	19 479 656	19 231 013	17 501 406,—
1 0 5	***Further training, language courses and other training***			
	Non-differentiated appropriations	54 281	53 570	52 520,—
	CHAPTER 1 0 — TOTAL	19 533 937	19 284 583	17 553 926,—
	CHAPTER 1 2			
1 2 0	***Remuneration and other entitlements***			
1 2 0 0	Remuneration and allowances			
	Non-differentiated appropriations	65 172 858	65 346 120	62 411 101,—
1 2 0 2	Paid overtime			
	Non-differentiated appropriations	34 405	35 000	24 275,—
1 2 0 4	Entitlements on entering the service, transfer and leaving the service			
	Non-differentiated appropriations	664 508	465 000	388 800,—
	Article 1 2 0 — Total	65 871 771	65 846 120	62 824 176,—
1 2 2	***Allowances upon early termination of service***			
1 2 2 0	Allowances for staff retired in the interests of the service			
	Non-differentiated appropriations	p.m.	172 000	195 981,—
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 2 2 — Total	p.m.	172 000	195 981,—
1 2 9	***Provisional appropriation***			
	Non-differentiated appropriations	557 188	303 000	0,—
	CHAPTER 1 2 — TOTAL	66 428 959	66 321 120	63 020 157,—

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 1 4			
1 4 0	***Other staff and external persons***			
1 4 0 0	Other staff			
	Non-differentiated appropriations	2 165 064	2 184 327	1 929 715,—
1 4 0 4	Graduate traineeships, grants and exchanges of officials			
	Non-differentiated appropriations	928 436	925 886	857 929,—
1 4 0 8	Entitlements on entering the service, transfer and leaving the service			
	Non-differentiated appropriations	68 848	70 000	43 028,—
	Article 1 4 0 — Total	3 162 348	3 180 213	2 830 672,—
1 4 2	***External services***			
1 4 2 0	Supplementary services for the translation service			
	Non-differentiated appropriations	429 810	421 800	417 505,—
1 4 2 2	Expert advice connected with consultative work			
	Non-differentiated appropriations	742 851	729 000	744 000,—
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management			
	Non-differentiated appropriations	30 000	30 000	70 702,—
	Article 1 4 2 — Total	1 202 661	1 180 800	1 232 207,—
1 4 9	***Provisional appropriation***			
	Non-differentiated appropriations	26 452	14 700	0,—
	CHAPTER 1 4 — TOTAL	4 391 461	4 375 713	4 062 879,—
	CHAPTER 1 6			
1 6 1	***Expenditure relating to staff management***			
1 6 1 0	Expenditure on recruitment			
	Non-differentiated appropriations	80 000	50 000	35 006,—
1 6 1 2	Further training			
	Non-differentiated appropriations	522 000	505 752	504 587,—
	Article 1 6 1 — Total	602 000	555 752	539 593,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1 6 2	***Missions***			
	Non-differentiated appropriations	450 000	490 000	432 721,—
1 6 3	***Activities relating to all persons working with the institution***			
1 6 3 0	Social welfare			
	Non-differentiated appropriations	41 500	41 500	40 500,—
1 6 3 2	Social contacts between members of staff and other social measures			
	Non-differentiated appropriations	185 500	185 500	149 123,—
1 6 3 4	Medical service			
	Non-differentiated appropriations	85 000	85 000	55 900,—
1 6 3 6	Restaurants and canteens			
	Non-differentiated appropriations	p.m.	p.m.	
1 6 3 8	Early Childhood Centre and approved day nurseries			
	Non-differentiated appropriations	530 000	530 000	470 039,—
	Article 1 6 3 — Total	842 000	842 000	715 562,—
	CHAPTER 1 6 — TOTAL	1 894 000	1 887 752	1 687 876,—
	Title 1 — Total	**92 248 357**	**91 869 168**	**86 324 838,—**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION AND DELEGATES

1 0 0 Salaries, allowances and payments

1 0 0 0 Salaries, allowances and payments

Appropriations 2013	Appropriations 2012	Outturn 2011
106 080	106 080	84 712,—

Remarks

This appropriation is intended to cover allowances and payments made to Members of the European Economic and Social Committee, including special duty allowances and other allowances, insurance premiums, including sickness, accident and travel assistance insurance, and specific measures for disabled Members.

1 0 0 4 Travel and subsistence allowances, attendance at meetings and associated expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
18 901 194	18 652 551	16 903 574,—

Remarks

This appropriation is intended to cover payments to Members of the European Economic and Social Committee and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

1 0 0 8 Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change

Appropriations 2013	Appropriations 2012	Outturn 2011
472 382	472 382	513 120,—

Remarks

This appropriation is intended to cover payments to delegates of the Consultative Commission on Industrial Change (CCMI) and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

1 0 5 Further training, language courses and other training

Appropriations 2013	Appropriations 2012	Outturn 2011
54 281	53 570	52 520,—

Remarks

This appropriation is intended to subsidise part of the registration fees for language courses or other vocational training seminars attended by Members of the European Economic and Social Committee and delegates of the Consultative Commission on Industrial Change (CCMI).

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 6,5 % has been applied to the appropriations entered in this chapter.

1 2 0 Remuneration and other entitlements

Remarks

The appropriations in this article were calculated on the basis of the provisions of the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Union.

1 2 0 0 Remuneration and allowances

Appropriations 2013	Appropriations 2012	Outturn 2011
65 172 858	65 346 120	62 411 101,—

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— salaries, allowances and payments related to salaries,

— insurance against sickness, accidents and occupational disease and other social security charges,

— the institution's contribution to the Joint Sickness Insurance Scheme,

— flat-rate overtime allowances,

— other allowances and grants, including parental or family leave allowance,

— payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

— the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,

— unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin,

— the severance payment of a probationer dismissed on grounds of manifest incompetence,

— the payment in respect of the termination by the institution of the contract of a temporary staff member.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

1 2 0 2 Paid overtime

Appropriations 2013	Appropriations 2012	Outturn 2011
34 405	35 000	24 275,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover the payment of overtime under the conditions set out in the abovementioned provisions.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 4 Entitlements on entering the service, transfer and leaving the service

Appropriations 2013	Appropriations 2012	Outturn 2011
664 508	465 000	388 800,—

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover:

— travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

1 2 2 ***Allowances upon early termination of service***

1 2 2 0 Allowances for staff retired in the interests of the service

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	172 000	195 981,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 41 and 50 thereof and Annex IV thereto.

This appropriation is intended to cover allowances due to officials:

— assigned non-active status in connection with action to reduce the number of posts in the institution,

— holding an AD 16 or AD 15 grade post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to those allowances.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 2 *(cont'd)*

1 2 2 2 *(cont'd)*

This appropriation is intended to cover:

— allowances payable under the conditions set out in the abovementioned provisions,

— the employer's contribution towards sickness insurance for persons in receipt of the allowances,

— the impact of the salary weightings applicable to the various allowances.

1 2 9 ***Provisional appropriation***

Appropriations 2013	Appropriations 2012	Outturn 2011
557 188	303 000	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof and Annex XI thereto.

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

It is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

1 4 0 ***Other staff and external persons***

1 4 0 0 Other staff

Appropriations 2013	Appropriations 2012	Outturn 2011
2 165 064	2 184 327	1 929 715,—

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is principally intended to cover the following expenditure:

— the remuneration of other staff including auxiliary, contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), the employer's contribution to the various social security schemes, and the impact of salary weightings applicable to the remuneration of these staff or the termination of contract allowance,

— fees of medical and paramedical staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff,

— the remuneration and fees of conference operators and multimedia editors used during times of excessive workload or in special cases,

— flat-rate overtime allowances,

— the payment of overtime in accordance with Article 56 of the Staff Regulations and Annex VI thereto,

— other allowances and grants, including the parental or family leave allowance,

— the payment in respect of the termination by the institution of a staff member's contract.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 4 Graduate traineeships, grants and exchanges of officials

Appropriations 2013	Appropriations 2012	Outturn 2011
928 436	925 886	857 929,—

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover:

— allowances, travel and mission expenses for trainees, and accident and sickness insurance during courses,

— expenditure arising from movements between the European Economic and Social Committee and the public sector in the Member States or other countries specified in the rules,

— the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the European Economic and Social Committee which are of particular interest for European integration,

— the cost of programmes to educate young people in the European spirit.

1 4 0 8 Entitlements on entering the service, transfer and leaving the service

Appropriations 2013	Appropriations 2012	Outturn 2011
68 848	70 000	43 028,—

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover:

— travel expenses due to staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

— the difference between the contributions paid by staff to a Member State pension scheme and those paid to the Union scheme in the event of redefinition of a contract.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 2 External services

1 4 2 0 Supplementary services for the translation service

Appropriations 2013	Appropriations 2012	Outturn 2011
429 810	421 800	417 505,—

Remarks

This appropriation is intended to cover expenditure on work carried out by freelance or temporary translators and typing and other work sent out by the translation service. The European Economic and Social Committee always uses freelance translators whose names feature on the lists drawn up as a result of interinstitutional calls for tender.

Expenditure on any work entrusted to the Translation Centre for the bodies of the European Union and all interinstitutional cooperation activities in the language area is also covered by this item.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

1 4 2 2 Expert advice connected with consultative work

Appropriations 2013	Appropriations 2012	Outturn 2011
742 851	729 000	744 000,—

Remarks

This appropriation is intended to cover payments to experts of the European Economic and Social Committee under the current rules on reimbursement of transport costs and travel and meeting allowances.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

1 4 2 4 Interinstitutional cooperation and external services in the field of personnel management

Appropriations 2013	Appropriations 2012	Outturn 2011
30 000	30 000	70 702,—

Remarks

This appropriation is intended to cover all interinstitutional cooperation activities in the field of personnel management.

It is also intended to cover all external services in the same field.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 9 ***Provisional appropriation***

Appropriations 2013	Appropriations 2012	Outturn 2011
26 452	14 700	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof and Annex XI thereto.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

It is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

1 6 1 ***Expenditure relating to staff management***

1 6 1 0 Expenditure on recruitment

Appropriations 2013	Appropriations 2012	Outturn 2011
80 000	50 000	35 006,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

This appropriation is intended to cover:

— expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,

— the costs of organising procedures for selecting temporary, contract and local staff.

In cases duly justified by operational needs and after consultation of the European Personnel Selection Office, the institution may use some of these appropriations to organise its own competitions.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

1 6 1 2 Further training

Appropriations 2013	Appropriations 2012	Outturn 2011
522 000	505 752	504 587,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 1 *(cont'd)*

1 6 1 2 *(cont'd)*

This appropriation is intended to cover:

— the organisation of training and retraining courses as well as language courses for staff, on an interinstitutional basis. Some of the appropriations may be used in duly justified cases to cover the organisation of courses within the institution,

— expenditure relating to the purchase or production of teaching materials and to the performance of specific studies by specialists for devising and implementing training programmes,

— professional training courses which raise awareness about matters concerning people with disabilities and training measures in connection with equal opportunities and career advice, with particular reference to skill profiles,

— mission costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

1 6 2 ***Missions***

Appropriations 2013	Appropriations 2012	Outturn 2011
450 000	490 000	432 721,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11, 12 and 13 of Annex VII thereto.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover transport costs, the payment of daily subsistence allowances and incidental or exceptional expenses incurred on mission.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

1 6 3 ***Activities relating to all persons working with the institution***

1 6 3 0 Social welfare

Appropriations 2013	Appropriations 2012	Outturn 2011
41 500	41 500	40 500,—

Remarks

Staff Regulations of Officials of the European Union, and in particular the third paragraph of Article 9(3) and Article 76 thereof.

This appropriation is intended to cover:

— as part of an interinstitutional policy to assist people with disabilities in the following categories:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations of Officials of the European Union,

— the reimbursement, to the extent permitted by the budget and after national entitlements in the country of residence or the country of origin have been exhausted, of expenses (other than medical expenses) recognised as necessary, resulting from the disability, supported by documentary evidence and not covered by the Joint Sickness Insurance Scheme,

— action taken in respect of officials and other servants in particularly difficult situations,

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 *(cont'd)*

1 6 3 0 *(cont'd)*

— the provision of services of a medical or social nature (such as home help, care for sick children, psychological counselling or mediation),

— incidental expenditure in the Welfare Service.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

1 6 3 2 Social contacts between members of staff and other social measures

Appropriations 2013	Appropriations 2012	Outturn 2011
185 500	185 500	149 123,—

Remarks

This appropriation is intended to encourage and provide financial backing for schemes to promote social contact between staff of the institution and to develop a sense of well-being at work.

It also covers the provision of grants to the Staff Committee so that it can participate in the management and supervision of social bodies such as staff clubs, sports associations, cultural activities, hobbies, etc.

This appropriation is also intended to provide financial support for measures of a social nature adopted by the institution in close collaboration with the Staff Committee (Article 1e of the Staff Regulations).

It also covers the European Economic and Social Committee's contribution towards the social, sporting, educational and cultural activities of the European Interinstitutional Centre at Overijse.

This appropriation also covers the implementation of a staff transport plan to encourage the use of public transport, cut private car use and reduce the carbon footprint.

1 6 3 4 Medical service

Appropriations 2013	Appropriations 2012	Outturn 2011
85 000	85 000	55 900,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.

This appropriation is intended to cover the operating costs of the medical service at the three places of work, including the purchase of materials and pharmaceutical products, etc., expenditure on preventive medical check-ups, expenditure arising from the operation of the Invalidity Committee and expenditure on services provided by outside medical specialists deemed necessary by the medical officers.

It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 500.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 *(cont'd)*

1 6 3 6 Restaurants and canteens

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

Remarks

This appropriation is intended to cover restaurant operating expenditure.

1 6 3 8 Early Childhood Centre and approved day nurseries

Appropriations 2013	Appropriations 2012	Outturn 2011
530 000	530 000	470 039,—

Remarks

This appropriation is intended to cover the contributions of the European Economic and Social Committee to the costs of the Union nursery centre and other day nurseries and after-school centres.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation from parental contributions is estimated at EUR 10 000.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 2 0			
2 0 0	***Buildings***			
2 0 0 0	Rent			
	Non-differentiated appropriations	2 099 776	2 063 776	1 884 564,—
2 0 0 1	Annual lease payments and similar expenditure			
	Non-differentiated appropriations	11 483 890	11 081 751	11 025 603,—
2 0 0 3	Purchase of premises			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises			
	Non-differentiated appropriations	321 275	322 500	431 135,—
2 0 0 8	Other expenditure on buildings			
	Non-differentiated appropriations	56 943	57 160	79 277,—
2 0 0 9	Provisional appropriation to cover the institution's property investments			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 2 0 0 — Total	13 961 884	13 525 187	13 420 579,—
2 0 2	***Other expenditure on buildings***			
2 0 2 2	Cleaning and maintenance			
	Non-differentiated appropriations	2 539 992	2 544 613	2 476 908,—
2 0 2 4	Energy consumption			
	Non-differentiated appropriations	1 034 605	1 028 037	862 397,—
2 0 2 6	Security and surveillance			
	Non-differentiated appropriations	2 052 711	2 027 711	2 059 044,—
2 0 2 8	Insurance			
	Non-differentiated appropriations	139 495	139 998	46 778,—
	Article 2 0 2 — Total	5 766 803	5 740 359	5 445 127,—
	CHAPTER 2 0 — TOTAL	19 728 687	19 265 546	18 865 706,—
	CHAPTER 2 1			
2 1 0	***Equipment, operating costs and services relating to data processing and telecommunications***			
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work			
	Non-differentiated appropriations	1 514 025	1 499 599	1 449 337,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 5 — OPERATIONAL ACTIVITIES

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
2 1 0	*(cont'd)*			
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems			
	Non-differentiated appropriations	1 887 328	1 880 906	2 205 219,—
2 1 0 3	Telecommunications			
	Non-differentiated appropriations	1 364 214	1 408 940	1 352 669,—
	Article 2 1 0 — Total	4 765 567	4 789 445	5 007 225,—
2 1 2	***Furniture***			
	Non-differentiated appropriations	231 188	216 287	172 792,—
2 1 4	***Technical equipment and installations***			
	Non-differentiated appropriations	963 225	966 401	908 630,—
2 1 6	***Vehicles***			
	Non-differentiated appropriations	89 300	89 300	90 978,—
	CHAPTER 2 1 — TOTAL	6 049 280	6 061 433	6 179 625,—
	CHAPTER 2 3			
2 3 0	***Stationery, office supplies and miscellaneous consumables***			
	Non-differentiated appropriations	214 031	215 540	219 876,—
2 3 1	***Financial charges***			
	Non-differentiated appropriations	4 500	4 500	5 000,—
2 3 2	***Legal costs and damages***			
	Non-differentiated appropriations	50 000	50 000	34 680,—
2 3 6	***Postage on correspondence and delivery charges***			
	Non-differentiated appropriations	125 000	135 000	102 060,—
2 3 8	***Other administrative expenditure***			
	Non-differentiated appropriations	124 920	120 000	121 602,—
	CHAPTER 2 3 — TOTAL	518 451	525 040	483 218,—
	CHAPTER 2 5			
2 5 4	***Meetings, conferences, congresses, seminars and other events***			
2 5 4 0	Miscellaneous expenditure on internal meetings			
	Non-differentiated appropriations	227 430	215 000	281 551,—
2 5 4 2	Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings			
	Non-differentiated appropriations	587 745	587 745	454 040,—

CHAPTER 2 5 — OPERATIONAL ACTIVITIES *(cont'd)*
CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
2 5 4	*(cont'd)*			
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)			
	Non-differentiated appropriations	75 000	100 000	39 447,—
2 5 4 6	Costs arising from the institution's entertainment and representation obligations			
	Non-differentiated appropriations	139 000	139 000	80 000,—
2 5 4 8	Interpreting			
	Non-differentiated appropriations	8 396 000	8 030 000	7 862 508,—
	Article 2 5 4 — Total	9 425 175	9 071 745	8 717 546,—
	CHAPTER 2 5 — TOTAL	9 425 175	9 071 745	8 717 546,—
	CHAPTER 2 6			
2 6 0	***Communication, information and publications***			
2 6 0 0	Communication			
	Non-differentiated appropriations	795 500	795 500	816 429,—
2 6 0 2	Publishing and promotion of publications			
	Non-differentiated appropriations	503 000	503 000	434 471,—
2 6 0 4	Official Journal			
	Non-differentiated appropriations	460 000	350 000	440 631,—
	Article 2 6 0 — Total	1 758 500	1 648 500	1 691 531,—
2 6 2	***Acquisition of information, documentation and archiving***			
2 6 2 0	Studies, research and hearings			
	Non-differentiated appropriations	155 000	155 000	172 301,—
2 6 2 2	Documentation and library expenditure			
	Non-differentiated appropriations	178 700	178 700	170 613,—
2 6 2 4	Archiving and related work			
	Non-differentiated appropriations	42 250	41 456	41 456,—
	Article 2 6 2 — Total	375 950	375 156	384 370,—
	CHAPTER 2 6 — TOTAL	2 134 450	2 023 656	2 075 901,—
	Title 2 — Total	**37 856 043**	**36 947 420**	**36 321 996,—**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Remarks

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 60 thereof.

Whenever the appropriation is intended to cover expenditure relating to the purchase or the conclusion of a contract for the supply of equipment or the provision of services, the institution will consult the other institutions on the conditions which each has obtained.

2 0 0 Buildings

2 0 0 0 Rent

Appropriations 2013	Appropriations 2012	Outturn 2011
2 099 776	2 063 776	1 884 564,—

Remarks

This appropriation is intended to cover rent on buildings and rental charges for meetings held in buildings that are not occupied permanently.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 0 0 1 Annual lease payments and similar expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
11 483 890	11 081 751	11 025 603,—

Remarks

This appropriation is intended to cover annual lease payments and other similar expenditure owed by the institution in respect of its lease/purchase obligations.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 0 0 3 Purchase of premises

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the purchase of premises. Subsidies for land and its servicing will be dealt with in accordance with the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 5 Construction of buildings

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This item is intended to accommodate a possible appropriation for the construction of buildings.

2 0 0 7 Fitting-out of premises

Appropriations 2013	Appropriations 2012	Outturn 2011
321 275	322 500	431 135,—

Remarks

This appropriation is intended to cover the performance of fitting-out work, including specific work such as cabling and security and restaurant-related work, etc., as well as other expenditure connected with that work, in particular architects' or engineers' fees, etc.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 0 0 8 Other expenditure on buildings

Appropriations 2013	Appropriations 2012	Outturn 2011
56 943	57 160	79 277,—

Remarks

This appropriation is intended to cover:

— expenditure on buildings not specifically provided for in the other articles in this chapter, in particular technical or architectural assistance in connection with studies and the preparation and monitoring of maintenance and other work in buildings,

— expenses for building adaptations for disabled employees and disabled visitors to the European Economic and Social Committee as identified by a disabled access audit, which has already been agreed,

— public-utility service charges.

2 0 0 9 Provisional appropriation to cover the institution's property investments

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover any property investments made by the institution.

It is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 Other expenditure on buildings

2 0 2 2 Cleaning and maintenance

Appropriations 2013	Appropriations 2012	Outturn 2011
2 539 992	2 544 613	2 476 908,—

Remarks

This appropriation is intended to cover the cost of cleaning and maintaining premises, lifts, heating and air-conditioning systems and fire doors, as well as rat extermination, repainting and repair work, and maintaining the external appearance of buildings and their environment, including the cost of studies, analyses, authorisations, compliance with Eco-Management and Audit Scheme (EMAS) standards, etc.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

2 0 2 4 Energy consumption

Appropriations 2013	Appropriations 2012	Outturn 2011
1 034 605	1 028 037	862 397,—

Remarks

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 0 2 6 Security and surveillance

Appropriations 2013	Appropriations 2012	Outturn 2011
2 052 711	2 027 711	2 059 044,—

Remarks

This appropriation is intended to cover essentially the costs of staff carrying out security and surveillance tasks in respect of buildings.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 0 2 8 Insurance

Appropriations 2013	Appropriations 2012	Outturn 2011
139 495	139 998	46 778,—

Remarks

This appropriation is intended to cover payments in respect of insurance policy premiums.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Remarks

Whenever the appropriation is intended to cover expenditure relating to the purchase or the conclusion of a contract for the supply of equipment or the provision of services, the institution will consult the other institutions on the conditions which each has obtained.

2 1 0 Equipment, operating costs and services relating to data processing and telecommunications

2 1 0 0 Purchase, servicing and maintenance of equipment and software, and related work

Appropriations 2013	Appropriations 2012	Outturn 2011
1 514 025	1 499 599	1 449 337,—

Remarks

This appropriation is intended to cover expenditure for the purchase, hire, servicing and maintenance of equipment and software for the institution, and related work.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 1 0 2 Outside assistance for the operation, development and maintenance of software systems

Appropriations 2013	Appropriations 2012	Outturn 2011
1 887 328	1 880 906	2 205 219,—

Remarks

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production and maintenance of applications, support for users, including Members, the carrying out of studies, and the drawing-up and input of technical documentation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 1 0 3 Telecommunications

Appropriations 2013	Appropriations 2012	Outturn 2011
1 364 214	1 408 940	1 352 669,—

Remarks

This appropriation is intended to cover wired and wireless telecommunication subscriptions and charges (fixed-line and mobile telephony, television), as well as costs incurred in connection with data transmission networks and telematic services. It also covers the co-financing of equipment for Members and delegates enabling them to receive the documents of the European Economic and Social Committee electronically.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 2 Furniture

Appropriations 2013	Appropriations 2012	Outturn 2011
231 188	216 287	172 792,—

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture, the replacement of worn-out and broken furniture and office machines.

In connection with works of art, this appropriation is intended to cover both the cost of acquiring and purchasing specific material and the current expenditure relating thereto, including framing, restoration, cleaning, insurance and ad hoc transport costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

2 1 4 Technical equipment and installations

Appropriations 2013	Appropriations 2012	Outturn 2011
963 225	966 401	908 630,—

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of technical equipment and installations, and in particular of:

— miscellaneous fixed and mobile technical equipment and installations in connection with publishing, archiving, security, canteens and buildings, etc.,

— equipment in particular for the print shop, archives, telephone service, canteens, staff shops, security, conferences, the audiovisual sector, etc.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 35 000.

2 1 6 Vehicles

Appropriations 2013	Appropriations 2012	Outturn 2011
89 300	89 300	90 978,—

Remarks

This appropriation is intended to cover the purchase, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 4 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 *Stationery, office supplies and miscellaneous consumables*

Appropriations 2013	Appropriations 2012	Outturn 2011
214 031	215 540	219 876,—

Remarks

This appropriation is intended to cover the cost of purchasing paper, envelopes, office supplies, products required by the printing and duplicating shops and the cost of outside printing work.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

2 3 1 *Financial charges*

Appropriations 2013	Appropriations 2012	Outturn 2011
4 500	4 500	5 000,—

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100.

2 3 2 *Legal costs and damages*

Appropriations 2013	Appropriations 2012	Outturn 2011
50 000	50 000	34 680,—

Remarks

This appropriation is intended to cover:

— all costs deriving from the European Economic and Social Committee's involvement in cases before the Union and national courts, the cost of legal services, the purchase of legal works and equipment, and any other legal, court or out-of-court expenses to which the Legal Service contributes,

— damages, interest and any related debts within the meaning of Article 11(3) of the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 3 6 *Postage on correspondence and delivery charges*

Appropriations 2013	Appropriations 2012	Outturn 2011
125 000	135 000	102 060,—

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 8 Other administrative expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
124 920	120 000	121 602,—

Remarks

This appropriation is intended to cover:

— insurance not specifically provided for in another item,

— the purchase and maintenance of uniforms for ushers, drivers and removal personnel, medical services and various technical services,

— all removal and handling expenses and those incurred by using removal firms or by using the services of interim handling agents,

— miscellaneous operating expenses, such as for the purchase of railway and flight timetables, the publication of notices of the sale of second-hand equipment in newspapers, etc.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 500.

CHAPTER 2 5 — OPERATIONAL ACTIVITIES

2 5 4 Meetings, conferences, congresses, seminars and other events

2 5 4 0 Miscellaneous expenditure on internal meetings

Appropriations 2013	Appropriations 2012	Outturn 2011
227 430	215 000	281 551,—

Remarks

This appropriation is intended to cover the cost of drinks and, occasionally, of snacks and working meals at internal meetings.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 5 4 2 Miscellaneous expenditure on the organisation of and participation in conferences, congresses and meetings

Appropriations 2013	Appropriations 2012	Outturn 2011
587 745	587 745	454 040,—

Remarks

This appropriation is intended to cover expenses, including representation and logistical expenses, connected with (a) the attendance by European Economic and Social Committee representatives at congresses, conferences, seminars, symposia, etc., and (b) the organisation by the European Economic and Social Committee of hearings and both general and specific conferences and meetings (including overall contributions where these events are co-organised with third parties and expenses connected with contracting out).

CHAPTER 2 5 — OPERATIONAL ACTIVITIES *(cont'd)*

2 5 4 *(cont'd)*

2 5 4 2 *(cont'd)*

It also covers all expenditure incurred in the organisation of meetings between the European Economic and Social Committee and its counterparts (including socio-economic interest groups) from both the European Union and third countries.

This appropriation also covers expenditure incurred as a result of (a) visits to the European Economic and Social Committee by delegations from socio-professional interest groups in third countries and (b) the activities of the Association of former Committee Members.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 250 000.

2 5 4 4 Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)

Appropriations 2013	Appropriations 2012	Outturn 2011
75 000	100 000	39 447,—

Remarks

This appropriation is intended to cover the operating expenses of the Consultative Commission on Industrial Change (CCMI), excluding the travel expenses and allowances for Members of the European Economic and Social Committee and delegates of the CCMI.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 5 4 6 Costs arising from the institution's entertainment and representation obligations

Appropriations 2013	Appropriations 2012	Outturn 2011
139 000	139 000	80 000,—

Remarks

This appropriation is intended to cover expenses related to the obligations of the institution regarding entertainment and representation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 5 4 8 Interpreting

Appropriations 2013	Appropriations 2012	Outturn 2011
8 396 000	8 030 000	7 862 508,—

Remarks

This appropriation is intended to cover expenditure for the services of interpreters (either freelance or made available by another institution) provided to the European Economic and Social Committee, including their fees, travel expenses and subsistence allowances.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 26 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION

260 Communication, information and publications

2600 Communication

Appropriations 2013	Appropriations 2012	Outturn 2011
795 500	795 500	816 429,—

Remarks

This appropriation is intended to cover the European Economic and Social Committee's communication and information expenses, whether relating to the objectives and activities of the Committee, information activities aimed at the general public or socio-occupational organisations, media coverage of conferences, congresses and seminars, or the organisation and media coverage of major public events, cultural initiatives or any other of the Committee's various events, including the organised civil society prize. It also covers all materials, services, consumables and supplies connected with these events.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2602 Publishing and promotion of publications

Appropriations 2013	Appropriations 2012	Outturn 2011
503 000	503 000	434 471,—

Remarks

This appropriation is intended to cover the European Economic and Social Committee's publication costs on all media to promote publications and general information.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

2604 Official Journal

Appropriations 2013	Appropriations 2012	Outturn 2011
460 000	350 000	440 631,—

Remarks

This appropriation is intended to cover printing expenses for publications in the *Official Journal of the European Union*, as well as postage and associated costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 125 000.

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION *(cont'd)*

2 6 2 Acquisition of information, documentation and archiving

2 6 2 0 Studies, research and hearings

Appropriations 2013	Appropriations 2012	Outturn 2011
155 000	155 000	172 301,—

Remarks

This appropriation is intended to cover the cost of hearings of experts in specific fields and studies contracted out to experts and research institutes.

2 6 2 2 Documentation and library expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
178 700	178 700	170 613,—

Remarks

This appropriation is intended to cover:

— the expansion and renewal of the general reference section and the updating of the library's collection,

— subscriptions to newspapers, periodicals, information agencies, their publications and online services, including copyright fees for the copying and distribution in print or electronic form of these publications, and service contracts for press reviews and cuttings,

— subscriptions or service contracts for the provision of summaries and analyses of the content of periodicals or the storage on optical media of articles extracted from these periodicals,

— the costs of using external documentary and statistical databases, excluding information technology equipment and telecommunication costs,

— costs arising from obligations undertaken by the European Economic and Social Committee in the framework of international and/or interinstitutional cooperation,

— the purchase or hire of special equipment, including electric, electronic and IT library, documentation and multimedia equipment and systems, as well as external services for the acquisition, development, installation, use and maintenance of this equipment and these systems,

— the cost of services connected with the activities of the library, including those provided for its users (searches, analyses), the quality management system, etc.,

— binding and conservation materials and work for the library, documentation service and multimedia resource centre,

— the cost, including materials, of internal publications (brochures, studies, etc.) and communication (newsletters, videos, CD-ROMs, etc.),

— the purchase of dictionaries, glossaries and other works for the language service.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 500.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION *(cont'd)*

2 6 2 *(cont'd)*

2 6 2 4 Archiving and related work

Appropriations 2013	Appropriations 2012	Outturn 2011
42 250	41 456	41 456,—

Remarks

This appropriation is intended to cover:

— the cost of binding the *Official Journal of the European Union* and various brochures,

— the cost of external archiving services, including sorting, filing and refiling, the cost of archiving services, the acquisition and use of archive materials on back-up media (microfilm, disk, cassette, etc.), as well as the purchase, hire and maintenance of special materials (electric, electronic, IT) and the cost of publishing on all media (brochures, CD-ROMs, etc.).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 500.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE
CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 10 0	p.m.	p.m.	0,—
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 1	p.m.	p.m.	0,—
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 2	p.m.	p.m.	0,—
	CHAPTER 10 2 — TOTAL	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**130 104 400**	**128 816 588**	**122 646 834,—**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

STAFF

Section VI — European Economic and Social Committee

Function group and grade	European Economic and Social Committee			
	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category		1		1
AD 16				
AD 15	6		6	
AD 14	19	1	19	1
AD 13	37	3	32	3
AD 12	40		40	
AD 11	30		30	
AD 10	20		25	
AD 9	22	10	21	10
AD 8	29		27	
AD 7	47	2	39	2
AD 6	48	1	52	1
AD 5	47	2	46	2
AD total	345	20	337	20
AST 11	5		2	
AST 10	10		7	
AST 9	13	1	14	1
AST 8	18		20	
AST 7	44	1	44	1
AST 6	54	4	60	4
AST 5	48	4	49	4
AST 4	42	1	42	1
AST 3	61	3	60	3
AST 2	34		34	
AST 1	18	1	20	1
AST total	347	15	352	15
Total	**692**	**35**	**689**	**35**
Grand total	**727**		**724**	

SECTION VII

COMMITTEE OF THE REGIONS

REVENUE

Contribution of the European Union to the financing of the expenditure of the Committee of the Regions for the financial year 2013

Heading	Amount
Expenditure	87 373 636
Own resources	– 7 939 689
Contribution due	**79 433 947**

COMMITTEE OF THE REGIONS

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension***	3 105 726	3 151 895	2 836 804,—
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	– 15,—
4 0 4	***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***	296 213	457 817	498 404,—
	CHAPTER 4 0 — TOTAL	3 401 939	3 609 712	3 335 193,—
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	4 493 611	4 507 738	4 124 120,—
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.		932 875,—
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	p.m.		0,—
	CHAPTER 4 1 — TOTAL	4 493 611	4 507 738	5 056 995,—
	Title 4 — Total	**7 895 550**	**8 117 450**	**8 392 188,—**

COMMITTEE OF THE REGIONS

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 ***Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension***

Financial year 2013	Financial year 2012	Financial year 2011
3 105 726	3 151 895	2 836 804,—

Remarks

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

4 0 3 ***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	– 15,—

Remarks

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof, in the version in force until 15 December 2003.

4 0 4 ***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***

Financial year 2013	Financial year 2012	Financial year 2011
296 213	457 817	498 404,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 ***Staff contributions to the pension scheme***

Financial year 2013	Financial year 2012	Financial year 2011
4 493 611	4 507 738	4 124 120,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

4 1 1 ***Transfer or purchase of pension rights by staff***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.		932 875,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 11(2) and Articles 17 and 48 of Annex VIII thereto.

COMMITTEE OF THE REGIONS

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME *(cont'd)*

4 1 2 Contributions to the pension scheme by officials and temporary staff on leave on personal grounds

Financial year 2013	Financial year 2012	Financial year 2011
p.m.		0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 40(3) and Article 83(2) thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Articles 41 and 43 thereof.

COMMITTEE OF THE REGIONS

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,—
	Article 5 0 0 — Total	p.m.	p.m.	0,—
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 1			
5 1 0	***Proceeds from the hiring-out of furniture and equipment — Assigned revenue***	p.m.	p.m.	0,—
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	0,—
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	0,—
	Article 5 1 1 — Total	p.m.	p.m.	0,—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	44 139	50 286	39 874,—
5 2 2	***Interest yielded by pre-financing***	p.m.	p.m.	0,—
	CHAPTER 5 2 — TOTAL	44 139	50 286	39 874,—

COMMITTEE OF THE REGIONS

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK
CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 5 5			
5 5 0	***Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	0,—
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	0,—
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to the institution — Assigned revenue***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 8			
5 8 0	***Revenue arising from indemnities connected with renting — Assigned revenue***	p.m.	p.m.	0,—
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	p.m.	p.m.	0,—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—
	Title 5 — Total	**44 139**	**50 286**	**39 874,—**

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institution.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institution.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 2 Proceeds from the sale of publications, printed works and films — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

This article shall also include the proceeds of the sale of these products by electronic means.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 Proceeds from the hiring-out of furniture and equipment — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

COMMITTEE OF THE REGIONS

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING *(cont'd)*

5 1 1 Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

5 2 0 Revenue from investments or loans granted, bank and other interest on the institution's accounts

Financial year 2013	Financial year 2012	Financial year 2011
44 139	50 286	39 874,—

Remarks

This article is intended to record revenue from investments or loans granted, bank and other interest on the institution's accounts.

5 2 2 Interest yielded by pre-financing

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from interest on pre-financing.

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK

5 5 0 *Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 5 1 *Revenue from third parties in respect of services or work supplied at their request — Assigned revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

5 7 0 *Revenue arising from the repayment of amounts wrongly paid — Assigned revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 7 1 *Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to the institution — Assigned revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

COMMITTEE OF THE REGIONS

CHAPTER 57 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*

573 Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 58 — MISCELLANEOUS COMPENSATION

580 Revenue arising from indemnities connected with renting — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

581 Revenue from insurance payments received — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

This article also includes reimbursement by insurance companies of the salaries of officials involved in accidents.

CHAPTER 59 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

590 Other revenue from administrative operations

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record other revenue from administrative operations.

COMMITTEE OF THE REGIONS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	0,—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	0,—
	Title 9 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**7 939 689**	**8 167 736**	**8 432 062,—**

COMMITTEE OF THE REGIONS

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record miscellaneous revenue.

COMMITTEE OF THE REGIONS

EXPENDITURE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	8 088 350	8 035 279	7 833 083,—
1 2	OFFICIALS AND TEMPORARY STAFF	47 079 803	46 334 782	42 590 643,75
1 4	OTHER STAFF AND EXTERNAL SERVICES	8 471 679	8 436 243	7 916 284,32
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	1 458 200	1 473 500	1 439 436,11
	Title 1 — Total	**65 098 032**	**64 279 804**	**59 779 447,18**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	14 469 802	14 112 210	13 629 270,20
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	3 754 399	3 866 339	4 126 308,23
2 3	ADMINISTRATIVE EXPENDITURE	394 298	394 037	372 862,10
2 5	MEETINGS AND CONFERENCES	820 695	903 401	894 104,45
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	2 836 410	2 947 692	3 148 680,99
	Title 2 — Total	**22 275 604**	**22 223 679**	**22 171 225,97**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	
10 1	CONTINGENCY RESERVE	p.m.	p.m.	
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS	p.m.	p.m.	
	Title 10 — Total	**p.m.**	**p.m.**	
	GRAND TOTAL	**87 373 636**	**86 503 483**	**81 950 673,15**

COMMITTEE OF THE REGIONS

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION
CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 1 0			
1 0 0	***Salaries, allowances and payments***			
1 0 0 0	Salaries, allowances and payments			
	Non-differentiated appropriations	80 000	90 000	90 000,—
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure			
	Non-differentiated appropriations	7 993 350	7 930 279	7 719 156,—
	Article 1 0 0 — Total	8 073 350	8 020 279	7 809 156,—
1 0 5	***Courses for Members of the institution***			
	Non-differentiated appropriations	15 000	15 000	23 927,—
	CHAPTER 1 0 — TOTAL	8 088 350	8 035 279	7 833 083,—
	CHAPTER 1 2			
1 2 0	***Remuneration and other entitlements***			
1 2 0 0	Remuneration and allowances			
	Non-differentiated appropriations	46 214 016	45 492 575	42 235 647,63
1 2 0 2	Paid overtime			
	Non-differentiated appropriations	60 000	65 000	56 051,58
1 2 0 4	Entitlements on entering the service, transfer and leaving the service			
	Non-differentiated appropriations	570 000	575 110	298 944,54
	Article 1 2 0 — Total	46 844 016	46 132 685	42 590 643,75
1 2 2	***Allowances upon early termination of service***			
1 2 2 0	Allowances for staff retired in the interests of the service			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 1 2 2 — Total	p.m.	p.m.	0,—
1 2 9	***Provisional appropriation***			
	Non-differentiated appropriations	235 787	202 097	0,—
	CHAPTER 1 2 — TOTAL	47 079 803	46 334 782	42 590 643,75

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 1 4			
1 4 0	***Other staff and external persons***			
1 4 0 0	Other staff			
	Non-differentiated appropriations	2 175 152	2 198 202	2 013 633,90
1 4 0 2	Interpreting services			
	Non-differentiated appropriations	4 613 917	4 538 521	4 315 309,18
1 4 0 4	Graduate traineeships, grants and exchanges of officials			
	Non-differentiated appropriations	810 160	805 160	520 981,24
1 4 0 8	Entitlements on entering the service, transfer and leaving the service			
	Non-differentiated appropriations	30 000	50 000	88 000,—
	Article 1 4 0 — Total	7 629 229	7 591 883	6 937 924,32
1 4 2	***External services***			
1 4 2 0	Supplementary services for the translation service			
	Non-differentiated appropriations	347 200	347 200	447 200,—
1 4 2 2	Expert assistance relating to consultative work			
	Non-differentiated appropriations	495 250	497 160	531 160,—
	Article 1 4 2 — Total	842 450	844 360	978 360,—
1 4 9	***Provisional appropriation***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER 1 4 — TOTAL	8 471 679	8 436 243	7 916 284,32
	CHAPTER 1 6			
1 6 1	***Expenditure relating to staff management***			
1 6 1 0	Miscellaneous expenditure on recruitment			
	Non-differentiated appropriations	50 000	50 000	72 971,20
1 6 1 2	Further training, retraining and information for staff			
	Non-differentiated appropriations	418 200	410 000	371 464,91
	Article 1 6 1 — Total	468 200	460 000	444 436,11
1 6 2	***Missions***			
	Non-differentiated appropriations	425 000	450 000	450 000,—
1 6 3	***Activities relating to all persons working with the institution***			
1 6 3 0	Social welfare			
	Non-differentiated appropriations	20 000	20 000	3 500,—
1 6 3 2	Internal social policy			
	Non-differentiated appropriations	30 000	30 000	40 000,—

COMMITTEE OF THE REGIONS

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1 6 3	*(cont'd)*			
1 6 3 3	Mobility/Transport			
	Non-differentiated appropriations	45 000	45 000	60 000,—
1 6 3 4	Medical service			
	Non-differentiated appropriations	45 000	43 500	40 000,—
1 6 3 6	Restaurants and canteens			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 6 3 8	Early Childhood Centre and approved day nurseries			
	Non-differentiated appropriations	425 000	425 000	401 500,—
	Article 1 6 3 — Total	565 000	563 500	545 000,—
	CHAPTER 1 6 — TOTAL	1 458 200	1 473 500	1 439 436,11
	Title 1 — Total	**65 098 032**	**64 279 804**	**59 779 447,18**

COMMITTEE OF THE REGIONS

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Salaries, allowances and payments

1 0 0 0 Salaries, allowances and payments

Appropriations 2013	Appropriations 2012	Outturn 2011
80 000	90 000	90 000,—

Remarks

This appropriation is intended to cover the office expenses of Members called upon to perform duties and assume responsibilities within the Committee of the Regions or who have acted as rapporteurs. The second part of this appropriation is aimed at providing sickness and accident insurance premiums and specific assistance to disabled Members.

1 0 0 4 Travel and subsistence allowances, attendance at meetings and associated expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
7 993 350	7 930 279	7 719 156,—

Remarks

This appropriation is intended to cover payments to Members of the Committee of the Regions and their alternates under the current rules on reimbursement of transport costs and travel and meeting allowances.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

1 0 5 Courses for Members of the institution

Appropriations 2013	Appropriations 2012	Outturn 2011
15 000	15 000	23 927,—

Remarks

This appropriation is intended to subsidise part of the registration fees for language courses or other vocational training seminars attended by Members and alternate Members of the Committee of the Regions as well as the purchase of language self-tuition material in accordance with Regulation (Committee of the Regions) No 003/2005.

COMMITTEE OF THE REGIONS

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 7,9 % has been applied to the appropriations entered in this chapter.

1 2 0 Remuneration and other entitlements

1 2 0 0 Remuneration and allowances

Appropriations 2013	Appropriations 2012	Outturn 2011
46 214 016	45 492 575	42 235 647,63

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— salaries, family allowances, expatriation and foreign residence allowances and payments related to salaries,

— the institution's contribution to the Joint Sickness Insurance Scheme (insurance against sickness, accidents and occupational disease),

— flat-rate overtime allowances,

— other miscellaneous allowances and grants,

— payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

— the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,

— unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin,

— the severance payment of a probationer dismissed on grounds of manifest incompetence,

— the payment in respect of the termination by the institution of the contract of a temporary staff member.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 000.

1 2 0 2 Paid overtime

Appropriations 2013	Appropriations 2012	Outturn 2011
60 000	65 000	56 051,58

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover the payment of overtime under the conditions set out in the abovementioned provisions.

1 2 0 4 Entitlements on entering the service, transfer and leaving the service

Appropriations 2013	Appropriations 2012	Outturn 2011
570 000	575 110	298 944,54

Remarks

Staff Regulations of Officials of the European Union.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 4 *(cont'd)*

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover:

— travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment.

1 2 2 ***Allowances upon early termination of service***

1 2 2 0 Allowances for staff retired in the interests of the service

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover allowances due to officials:

— assigned non-active status in connection with action to reduce the number of posts in the institution,

— holding an AD 16 or AD 15 grade post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to those allowances.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain and Portugal (OJ L 335, 13.12.1985, p. 56).

This appropriation is intended to cover:

— allowances payable under the Staff Regulations or Regulation (ECSC, EEC, Euratom) No 3518/85,

— the employer's contribution towards sickness insurance for the persons in receipt of the allowances,

— the impact of the salary weightings applicable to the various allowances.

COMMITTEE OF THE REGIONS

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 9 ***Provisional appropriation***

Appropriations 2013	Appropriations 2012	Outturn 2011
235 787	202 097	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof and Annex XI thereto.

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

1 4 0 ***Other staff and external persons***

1 4 0 0 Other staff

Appropriations 2013	Appropriations 2012	Outturn 2011
2 175 152	2 198 202	2 013 633,90

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover the following expenditure:

— the remuneration, including for overtime, of other staff including contract staff, interim agents and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), the employer's contributions to the various social security schemes, family, expatriation and travelling allowances from the place of employment to the country of origin and the impact of salary weightings applicable to the remuneration of these staff or the termination of contract allowance,

— fees of medical and paramedical staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 13 000.

1 4 0 2 Interpreting services

Appropriations 2013	Appropriations 2012	Outturn 2011
4 613 917	4 538 521	4 315 309,18

Remarks

This appropriation is intended to cover expenditure on interpreting services.

It covers the fees, social security contributions, travel expenses and subsistence allowances of interpreters employed.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 4 Graduate traineeships, grants and exchanges of officials

Appropriations 2013	Appropriations 2012	Outturn 2011
810 160	805 160	520 981,24

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover:

— allowances, travel and mission expenses for trainees, and accident and sickness insurance during their stay,

— expenditure arising from movements of staff between the Committee of the Regions and the public sector in the Member States or other countries specified in the rules,

— the contribution, on a limited scale, to the realisation of research projects in the fields of activity of the Committee of the Regions which are of particular interest for European integration.

1 4 0 8 Entitlements on entering the service, transfer and leaving the service

Appropriations 2013	Appropriations 2012	Outturn 2011
30 000	50 000	88 000,—

Remarks

This appropriation is intended to cover costs for services related to the establishment and payment of entitlements for officials, temporary staff and other staff of the Committee of the Regions. Since such services may include, amongst others, services offered by the European Commission's PMO office, interinstitutional cooperation will be enhanced and benefits will result from economies of scale, thus bringing about savings. Such services may include the following:

— the transfer of pension rights from and to the country of origin,

— the calculation of pension rights,

— the establishment and payment of resettlement allowances,

— the management of files relating to unemployment benefits and the payment of benefits to those who qualify.

1 4 2 ***External services***

1 4 2 0 Supplementary services for the translation service

Appropriations 2013	Appropriations 2012	Outturn 2011
347 200	347 200	447 200,—

Remarks

This appropriation is intended to cover expenditure on work carried out by external translation contractors: freelance translation into 23 official Union languages and also into non-Union languages is performed by contractors under framework contracts, except in the case of some non-Union languages where there are no similar procedures.

It also covers expenditure on any work entrusted to the Translation Centre in Luxembourg and all interinstitutional cooperation activities in the language area.

COMMITTEE OF THE REGIONS

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 2 *(cont'd)*

1 4 2 2 Expert assistance relating to consultative work

Appropriations 2013	Appropriations 2012	Outturn 2011
495 250	497 160	531 160,—

Remarks

This appropriation is intended to cover payments to qualified experts in their specific fields who participate in the activities of the Committee of the Regions, in implementation of the rules governing reimbursement of travel expenses and payment of subsistence allowances to experts, speakers and researchers who participate in the activities of the Committee of the Regions.

1 4 9 ***Provisional appropriation***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof and Annex XI thereto.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover the effects of any salary adjustments decided by the Council during the financial year.

This appropriation is purely provisional and may only be used after its transfer to other headings in accordance with the Financial Regulation.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

1 6 1 ***Expenditure relating to staff management***

1 6 1 0 Miscellaneous expenditure on recruitment

Appropriations 2013	Appropriations 2012	Outturn 2011
50 000	50 000	72 971,20

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 and Annex III.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 1 *(cont'd)*

1 6 1 0 *(cont'd)*

This appropriation is intended to cover miscellaneous costs related to recruitment such as:

— expenditure on organising the competitions and the selection of candidates as well as travel and subsistence expenses for applicants responding to a vacancy notice who are called for oral or written tests related to a competition, or called for an interview or for medical examinations,

— the costs of organising procedures, including travel and subsistence expenses for applicants called for an interview or for medical examinations, for selecting officials, temporary/contract staff and seconded national experts,

— expenditure related to insurance for the abovementioned applicants,

— expenditure related to evaluation procedures, such as assessment centres, relating to the allocation of candidates to the relevant posts,

— the publication of vacancy notices in the appropriate medias,

— internal competitions,

— etc.

1 6 1 2 Further training, retraining and information for staff

Appropriations 2013	Appropriations 2012	Outturn 2011
418 200	410 000	371 464,91

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

This appropriation is intended to cover:

— the organisation of training and retraining courses, including language courses, organised internally, offered on an inter-institutional basis or provided by external stakeholders,

— the development and deployment of personnel, professional or organisational development tools for officials, temporary and other staff of the Committee of the Regions,

— expenditure relating to the purchase or production of teaching materials,

— professional training courses which raise awareness about matters concerning disabled people and training measures in connection with equal opportunities and careers advice, with particular reference to skill profiles.

1 6 2 ***Missions***

Appropriations 2013	Appropriations 2012	Outturn 2011
425 000	450 000	450 000,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 71 and Articles 11 to 13 of Annex VII thereto.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover transport expenses, the payment of daily subsistence allowances and incidental or exceptional expenses incurred in carrying out a mission.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

COMMITTEE OF THE REGIONS

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 Activities relating to all persons working with the institution

1 6 3 0 Social welfare

Appropriations 2013	Appropriations 2012	Outturn 2011
20 000	20 000	3 500,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 9(3) and Article 76 thereof.

This appropriation is intended to cover:

— as part of an interinstitutional policy to assist persons with disabilities in the following categories:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — dependent children within the meaning of the Staff Regulations of Officials of the European Union,

— the reimbursement, subject to budgetary ceilings and once any national entitlements granted in the country of residence or of origin have been exhausted, of non-medical expenditure that is recognised as necessary, results from the disability, is duly substantiated and is not refunded by the Joint Sickness Insurance Scheme,

— action taken in respect of officials and other servants in particularly difficult situations.

1 6 3 2 Internal social policy

Appropriations 2013	Appropriations 2012	Outturn 2011
30 000	30 000	40 000,—

Remarks

This appropriation is intended to encourage, and provide financial backing for, schemes to promote social contact between staff of different nationalities, for example subsidies to staff clubs, sports associations, cultural societies, etc.,

It also covers the financing of a grant for the Staff Committee, incidental expenditure for social actions towards staff and the Committee of the Regions' contribution towards the social, sporting, educational and cultural activities of the European Inter-institutional Centre at Overijse.

This appropriation is also intended to finance actions undertaken in support of equal opportunities at the Committee of the Regions and to cover aid to members of staff other than aid chargeable to other articles in this chapter.

1 6 3 3 Mobility/Transport

Appropriations 2013	Appropriations 2012	Outturn 2011
45 000	45 000	60 000,—

Remarks

This appropriation is intended to cover all measures included in the mobility plan such as subsidies to promote the use of public transport, service bicycles, etc.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 *(cont'd)*

1 6 3 4 Medical service

Appropriations 2013	Appropriations 2012	Outturn 2011
45 000	43 500	40 000,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 59 and Article 8 of Annex II thereto.

This appropriation is intended to cover the operating costs of the medical service at the six places of work, including the purchase of materials and pharmaceutical products, etc., expenditure on preventive medical check-ups, expenditure arising from the operation of the Invalidity Committee and expenditure on services provided by outside medical specialists deemed necessary by the medical officers.

It also covers expenditure involving the purchase of certain work tools deemed necessary on medical grounds.

1 6 3 6 Restaurants and canteens

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover restaurant and cafeteria operating expenditure.

1 6 3 8 Early Childhood Centre and approved day nurseries

Appropriations 2013	Appropriations 2012	Outturn 2011
425 000	425 000	401 500,—

Remarks

This appropriation is intended to cover the contributions of the Committee of the Regions to the costs of the nursery centres and other day care and after-school centres.

COMMITTEE OF THE REGIONS

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 2 0			
2 0 0	***Buildings and associated costs***			
2 0 0 0	Rent			
	Non-differentiated appropriations	1 548 696	1 514 886	1 430 974,—
2 0 0 1	Annual lease payments			
	Non-differentiated appropriations	8 422 315	8 054 410	7 829 863,66
2 0 0 3	Acquisition of immovable property			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings			
	Non-differentiated appropriations	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises			
	Non-differentiated appropriations	235 624	255 899	247 431,68
2 0 0 8	Other expenditure on buildings			
	Non-differentiated appropriations	41 762	41 545	32 007,26
2 0 0 9	Provisional appropriation to cover the institution's property investments			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	Article 2 0 0 — Total	10 248 397	9 866 740	9 540 276,60
2 0 2	***Other expenditure on buildings***			
2 0 2 2	Cleaning and maintenance			
	Non-differentiated appropriations	1 862 837	1 858 215	1 799 258,42
2 0 2 4	Energy consumption			
	Non-differentiated appropriations	762 201	773 431	765 704,—
2 0 2 6	Security and surveillance of buildings			
	Non-differentiated appropriations	1 497 562	1 515 522	1 491 912,18
2 0 2 8	Insurance			
	Non-differentiated appropriations	98 805	98 302	32 119,—
	Article 2 0 2 — Total	4 221 405	4 245 470	4 088 993,60
	CHAPTER 2 0 — TOTAL	14 469 802	14 112 210	13 629 270,20
	CHAPTER 2 1			
2 1 0	***Equipment, operating costs and services relating to data processing and telecommunications***			
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work			
	Non-differentiated appropriations	1 120 440	1 152 805	1 042 357,59

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*
CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE
CHAPTER 2 5 — MEETINGS AND CONFERENCES

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
2 1 0	*(cont'd)*			
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems			
	Non-differentiated appropriations	1 489 397	1 463 546	2 188 425,85
2 1 0 3	Telecommunications			
	Non-differentiated appropriations	187 982	283 011	175 998,70
	Article 2 1 0 — Total	2 797 819	2 899 362	3 406 782,14
2 1 2	***Furniture***			
	Non-differentiated appropriations	168 451	176 399	137 474,85
2 1 4	***Technical equipment and installations***			
	Non-differentiated appropriations	708 129	706 438	522 017,23
2 1 6	***Vehicles***			
	Non-differentiated appropriations	80 000	84 140	60 034,01
	CHAPTER 2 1 — TOTAL	3 754 399	3 866 339	4 126 308,23
	CHAPTER 2 3			
2 3 0	***Stationery, office supplies and miscellaneous consumables***			
	Non-differentiated appropriations	147 970	147 211	166 606,—
2 3 1	***Financial charges***			
	Non-differentiated appropriations	4 500	4 500	3 000,—
2 3 2	***Legal costs and damages***			
	Non-differentiated appropriations	30 000	30 000	30 000,—
2 3 6	***Postage on correspondence and delivery charges***			
	Non-differentiated appropriations	124 000	124 000	82 060,—
2 3 8	***Other administrative expenditure***			
	Non-differentiated appropriations	87 828	88 326	91 196,10
	CHAPTER 2 3 — TOTAL	394 298	394 037	372 862,10
	CHAPTER 2 5			
2 5 4	***Meetings, conferences, congresses, seminars and other events***			
2 5 4 0	Internal meetings			
	Non-differentiated appropriations	135 145	110 150	135 150,—
2 5 4 1	Observers			
	Non-differentiated appropriations	82 800	164 251	5 800,—
2 5 4 2	Organisation of events (in Brussels or in decentralised locations) in partnership with local and regional authorities, with their associations and with the other European institutions			
	Non-differentiated appropriations	422 750	445 000	568 779,45
2 5 4 6	Representation expenses			
	Non-differentiated appropriations	180 000	184 000	184 375,—
	Article 2 5 4 — Total	820 695	903 401	894 104,45
	CHAPTER 2 5 — TOTAL	820 695	903 401	894 104,45

COMMITTEE OF THE REGIONS

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 2 6			
2 6 0	***Communication and publications***			
2 6 0 0	Relations with the press (European, national, regional, local or specialised) and conclusion of partnerships with audiovisual, written or radio media			
	Non-differentiated appropriations	659 718	694 440	674 422,—
2 6 0 2	Editing and distribution of paper, audiovisual, electronic or web-based (internet/intranet) information support			
	Non-differentiated appropriations	835 305	879 268	739 221,54
2 6 0 4	Official Journal			
	Non-differentiated appropriations	150 000	185 000	155 000,—
	Article 2 6 0 — Total	1 645 023	1 758 708	1 568 643,54
2 6 2	***Acquisition of documentation and archiving***			
2 6 2 0	External expertise and studies			
	Non-differentiated appropriations	499 353	499 353	856 055,01
2 6 2 2	Documentation and library expenditure			
	Non-differentiated appropriations	150 934	156 198	194 535,44
2 6 2 4	Expenditure on archive resources			
	Non-differentiated appropriations	142 100	113 433	121 447,—
	Article 2 6 2 — Total	792 387	768 984	1 172 037,45
2 6 4	***Expenditure on publications, information and on participation in public events: information and communication activities***			
	Non-differentiated appropriations	399 000	420 000	408 000,—
	CHAPTER 2 6 — TOTAL	2 836 410	2 947 692	3 148 680,99
	Title 2 — Total	**22 275 604**	**22 223 679**	**22 171 225,97**

Remarks

In 2012, the joint services of the two committees, under Title 2, represented an amount of EUR 23 626 975 for the European Economic and Social Committee and EUR 17 286 367 for the Committee of the Regions.

COMMITTEE OF THE REGIONS

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 Buildings and associated costs

2 0 0 0 Rent

Appropriations 2013	Appropriations 2012	Outturn 2011
1 548 696	1 514 886	1 430 974,—

Remarks

This appropriation is intended to cover rent on buildings and rental charges for meetings held in buildings that are not occupied permanently.

2 0 0 1 Annual lease payments

Appropriations 2013	Appropriations 2012	Outturn 2011
8 422 315	8 054 410	7 829 863,66

Remarks

This appropriation is intended to cover annual lease payments and other similar expenditure owed by the institution in respect of its lease/purchase obligations.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 500.

2 0 0 3 Acquisition of immovable property

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the purchase of premises. Subsidies for land and its servicing will be dealt with in accordance with the provisions of the Financial Regulation.

2 0 0 5 Construction of buildings

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This item is intended to accommodate a possible appropriation for the construction of buildings.

COMMITTEE OF THE REGIONS

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

200 *(cont'd)*

2007 Fitting-out of premises

Appropriations 2013	Appropriations 2012	Outturn 2011
235 624	255 899	247 431,68

Remarks

This appropriation is intended to cover the carrying out of fitting-out works, including specific work such as security and restaurant-related work, etc. It also includes renovation projects within the EMAS framework aimed at reducing energy consumption.

2008 Other expenditure on buildings

Appropriations 2013	Appropriations 2012	Outturn 2011
41 762	41 545	32 007,26

Remarks

This appropriation is intended to cover expenditure on buildings not specifically provided for in the other articles in this chapter, in particular:

— engineering consultancy services in connection with projects on the fitting-out of premises and legal fees in connection with a possible 'option to buy' for buildings,

— EMAS consultancy services,

— other studies for various projects.

2009 Provisional appropriation to cover the institution's property investments

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover any property investments made by the institution.

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

202 ***Other expenditure on buildings***

2022 Cleaning and maintenance

Appropriations 2013	Appropriations 2012	Outturn 2011
1 862 837	1 858 215	1 799 258,42

Remarks

This appropriation is intended to cover the cost of cleaning and maintaining premises, lifts, heating and air-conditioning systems and fire doors, as well as rat extermination, repainting and repair work, and maintaining the external appearance of buildings and their environment, including the cost of studies, analyses, authorisations, compliance with Eco-Management and Audit Scheme (EMAS) standards, etc.

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

202 *(cont'd)*

2024 Energy consumption

Appropriations 2013	Appropriations 2012	Outturn 2011
762 201	773 431	765 704,—

Remarks

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs.

2026 Security and surveillance of buildings

Appropriations 2013	Appropriations 2012	Outturn 2011
1 497 562	1 515 522	1 491 912,18

Remarks

This appropriation is intended to cover essentially the costs of staff carrying out security and surveillance tasks in respect of buildings.

2028 Insurance

Appropriations 2013	Appropriations 2012	Outturn 2011
98 805	98 302	32 119,—

Remarks

This appropriation is intended to cover payments in respect of insurance policy premiums.

CHAPTER 21 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

210 ***Equipment, operating costs and services relating to data processing and telecommunications***

2100 Purchase, servicing and maintenance of equipment and software, and related work

Appropriations 2013	Appropriations 2012	Outturn 2011
1 120 440	1 152 805	1 042 357,59

Remarks

This appropriation is intended to cover expenditure for the purchase, hire, servicing and maintenance of equipment and software for the institution, and related work.

2102 Outside assistance for the operation, development and maintenance of software systems

Appropriations 2013	Appropriations 2012	Outturn 2011
1 489 397	1 463 546	2 188 425,85

Remarks

This appropriation is intended to cover the cost of outside assistance from service bureaux and data-processing consultants in connection with the operation of the data-processing centre and the network, the production and maintenance of applications, support for users, including Members, the carrying out of studies, and the drawing-up and input of technical documentation.

COMMITTEE OF THE REGIONS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 3 Telecommunications

Appropriations 2013	Appropriations 2012	Outturn 2011
187 982	283 011	175 998,70

Remarks

This appropriation is intended to cover wired and wireless telecommunication subscriptions and charges (fixed-line and mobile telephony, television), as well as costs incurred in connection with data transmission networks and telematic services.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

2 1 2 ***Furniture***

Appropriations 2013	Appropriations 2012	Outturn 2011
168 451	176 399	137 474,85

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture and the replacement of worn-out and broken furniture.

In connection with works of art, this appropriation is intended to cover both the cost of acquiring and purchasing specific material and the current expenditure relating thereto, including framing, restoration, cleaning, insurance and ad hoc transport costs.

2 1 4 ***Technical equipment and installations***

Appropriations 2013	Appropriations 2012	Outturn 2011
708 129	706 438	522 017,23

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of technical equipment and installations, and in particular of:

— miscellaneous fixed and mobile technical equipment and installations in connection with publishing, archiving, security, canteens and buildings, etc.,

— equipment in particular for the print shop, archives, telephone service, canteens, staff shops, security, conferences, the audiovisual sector, etc,

— maintenance and repair of technical equipment and installations of internal meeting and conference rooms.

2 1 6 ***Vehicles***

Appropriations 2013	Appropriations 2012	Outturn 2011
80 000	84 140	60 034,01

Remarks

This appropriation is intended to cover the purchase, maintenance, use and repair of vehicles (fleet of cars and bicycles) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover.

CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE

2 3 0 *Stationery, office supplies and miscellaneous consumables*

Appropriations 2013	Appropriations 2012	Outturn 2011
147 970	147 211	166 606,—

Remarks

This appropriation is intended to cover the costs of purchasing paper, envelopes, office supplies, products required by the printing and duplicating shops and the cost of some outside printing work.

2 3 1 *Financial charges*

Appropriations 2013	Appropriations 2012	Outturn 2011
4 500	4 500	3 000,—

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

2 3 2 *Legal costs and damages*

Appropriations 2013	Appropriations 2012	Outturn 2011
30 000	30 000	30 000,—

Remarks

This appropriation is intended to cover:

— all costs deriving from the Committee of the Regions' involvement in cases before Union and national courts, the cost of legal services, the purchase of legal works and equipment, and any other legal, court or out-of-court expenses,

— damages, interest and any related debts within the meaning of Article 11(3) of the Financial Regulation.

2 3 6 *Postage on correspondence and delivery charges*

Appropriations 2013	Appropriations 2012	Outturn 2011
124 000	124 000	82 060,—

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

2 3 8 *Other administrative expenditure*

Appropriations 2013	Appropriations 2012	Outturn 2011
87 828	88 326	91 196,10

Remarks

This appropriation is intended to cover:

— insurance not specifically provided for in another item,

— the purchase and maintenance of uniforms for ushers, drivers and removal personnel, medical services and various technical services,

COMMITTEE OF THE REGIONS

CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 8 *(cont'd)*

— all removal and handling expenses and those incurred by using removal firms or by using the services of interim handling agents,

— miscellaneous operating expenses, such as decorations, donations, etc.

CHAPTER 2 5 — MEETINGS AND CONFERENCES

2 5 4 Meetings, conferences, congresses, seminars and other events

2 5 4 0 Internal meetings

Appropriations 2013	Appropriations 2012	Outturn 2011
135 145	110 150	135 150,—

Remarks

This appropriation is intended to cover the cost of drinks and, occasionally, of snacks and working meals at internal meetings.

2 5 4 1 Observers

Appropriations 2013	Appropriations 2012	Outturn 2011
82 800	164 251	5 800,—

Remarks

This appropriation is intended to cover the payment of travel and subsistence expenses to regional and local representatives of the applicant countries and of countries with special relations with the European Union who participate in the work of the Committee of the Regions.

2 5 4 2 Organisation of events (in Brussels or in decentralised locations) in partnership with local and regional authorities, with their associations and with the other European institutions

Appropriations 2013	Appropriations 2012	Outturn 2011
422 750	445 000	568 779,45

Remarks

This appropriation is intended to cover expenses, including representation and logistical expenses for:

— the organisation by the Committee of the Regions of events, of a general or specific nature, designed to promote its political and consultative works; such events take place either in Brussels or in decentralised locations, usually in partnership with local and regional authorities, with their associations and with other European institutions,

— the participation of the Committee of the Regions to congresses, conferences, colloquia, seminars or symposia organised by third parties (European institutions, local or regional authorities, their associations etc.).

CHAPTER 25 — MEETINGS AND CONFERENCES *(cont'd)*

254 *(cont'd)*

2546 Representation expenses

Appropriations 2013	Appropriations 2012	Outturn 2011
180 000	184 000	184 375,—

Remarks

This appropriation is intended to cover expenses related to the obligations of the institution regarding representation.

It also covers representation expenses of certain officials acting on behalf of the institution.

CHAPTER 26 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

260 ***Communication and publications***

2600 Relations with the press (European, national, regional, local or specialised) and conclusion of partnerships with audiovisual, written or radio media

Appropriations 2013	Appropriations 2012	Outturn 2011
659 718	694 440	674 422,—

Remarks

This appropriation is intended to cover the costs of:

— hosting local and regional journalists in Brussels during meetings of, and events organised by, the Committee of the Regions,

— public communications and information initiatives of the Committee of the Regions for the promotion of cultural events and any other type of event or action organised by the Committee of the Regions, including any related audiovisual services and materials,

— editorial partnerships and production support (editing of newspapers, audiovisual or radio productions).

2602 Editing and distribution of paper, audiovisual, electronic or web-based (internet/intranet) information support

Appropriations 2013	Appropriations 2012	Outturn 2011
835 305	879 268	739 221,54

Remarks

This appropriation is intended to cover the costs of editing and publishing publications of the Committee of the Regions through any type of media, in particular:

— the editing and publishing of paper booklets with a general or thematic content,

— the production of e-newsletters on the website of the Committee of the Regions with distribution to local and regional authorities and to regional and national media,

— the development of the official internet website of the Committee of the Regions in 24 language versions,

— the production of video and other audiovisual or radio documents.

COMMITTEE OF THE REGIONS

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION *(cont'd)*

2 6 0 *(cont'd)*

2 6 0 4 Official Journal

Appropriations 2013	Appropriations 2012	Outturn 2011
150 000	185 000	155 000,—

Remarks

This appropriation is intended to cover printing expenses for publications in the *Official Journal of the European Union*, as well as postage and associated costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 71 600.

2 6 2 ***Acquisition of documentation and archiving***

2 6 2 0 External expertise and studies

Appropriations 2013	Appropriations 2012	Outturn 2011
499 353	499 353	856 055,01

Remarks

This appropriation is intended to cover studies contracted out to experts and research institutes.

2 6 2 2 Documentation and library expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
150 934	156 198	194 535,44

Remarks

This appropriation is intended to cover:

— the expansion and renewal of the general reference section and the updating of the library's collection,

— subscriptions to newspapers, periodicals, information agencies, their publications and online services, including copyright fees for the copying and distribution in print or electronic form of these publications, and service contracts for press reviews and cuttings,

— subscriptions or service contracts for the provision of summaries and analyses of the content of periodicals or the storage on optical media of articles extracted from these periodicals,

— the costs of using external documentary and statistical databases, excluding information technology equipment and telecommunication costs,

— costs arising from obligations undertaken by the Committee of the Regions in the framework of international and/or interinstitutional cooperation,

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION *(cont'd)*

2 6 2 *(cont'd)*

2 6 2 2 *(cont'd)*

— the purchase or hire of special equipment, including electric, electronic and IT materials and/or systems for library (traditional or hybrid), as well as external services for the acquisition, development, installation, use and maintenance of this equipment and these systems,

— the cost of services connected with the activities of the library, including those provided for its users (searches, analyses), the quality management system, etc.,

— the costs of binding and conservation materials and work for the library, documentation service and multimedia resource centre,

— the cost, including materials, of internal publications (brochures, studies, etc.) and communication (newsletters, videos, CD-ROMs, etc.),

— the purchase of dictionaries, glossaries and other reference works for the Directorate for Translation.

2 6 2 4 Expenditure on archive resources

Appropriations 2013	Appropriations 2012	Outturn 2011
142 100	113 433	121 447,—

Remarks

This appropriation is intended to cover the cost of external archiving services, including sorting, filing and re-filing, the cost of archiving services, the acquisition and use of archive materials on back-up media (microfilm, disk, cassette, etc.), as well as the purchase, hire and maintenance of special materials (electric, electronic, IT) and the cost of publishing on all media (brochures, CD-ROMs, etc.).

2 6 4 ***Expenditure on publications, information and on participation in public events: information and communication activities***

Appropriations 2013	Appropriations 2012	Outturn 2011
399 000	420 000	408 000,—

Remarks

Regulation (Committee of the Regions) No 0008/2010 on the financing of the political and information activities of Members of the Committee of the Regions.

This appropriation is intended to cover expenditure resulting from the political and information activities of Committee Members in the exercise of their European mandate:

— promoting and enhancing the role of the Members of the Committee of the Regions through their political groups' activities,

— informing citizens on the role of the Committee of the Regions as the institutional representative of the regional and local authorities of the European Union.

COMMITTEE OF THE REGIONS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE
CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 10 0	p.m.	p.m.	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	
	CHAPTER 10 1	p.m.	p.m.	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	
	CHAPTER 10 2	p.m.	p.m.	
	CHAPTER 10 2 — TOTAL	p.m.	p.m.	
	Title 10 — Total	**p.m.**	**p.m.**	
	GRAND TOTAL	**87 373 636**	**86 503 483**	**81 950 673,15**

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

Remarks

This appropriation is purely provisional and may be used only after transfer to other budget chapters in accordance with the Financial Regulation.

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

COMMITTEE OF THE REGIONS

STAFF

Section VII — Committee of the Regions

Function group and grade	Committee of the Regions			
	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category		1		1
AD 16				
AD 15	6		6	
AD 14	16	1	12	1
AD 13	19	2	18	2
AD 12	24	3	24	3
AD 11	24	2	26	1
AD 10	17	3	17	3
AD 9	13	1	11	1
AD 8	44	2	33	2
AD 7	46	1	41	2
AD 6	73	12	81	9
AD 5	13	1	20	4
AD total	295	29	289	29
AST 11	4		3	
AST 10	5		5	
AST 9	4		3	
AST 8	9		8	
AST 7	15	3	14	2
AST 6	24		22	1
AST 5	43	7	39	6
AST 4	37	1	34	2
AST 3	19	1	23	1
AST 2	37	2	41	2
AST 1	2		7	
AST total	199	14	199	14
Grand total	**494**	**43**	**488**	**43**
Total staff	**537** [1]		**531** [2]	

[1] The effects of filling certain posts with half-time staff may be offset by recruiting additional staff, subject to the balance of posts thus released in each category.
[2] The effects of filling certain posts with half-time staff may be offset by recruiting additional staff, subject to the balance of posts thus released in each category.

SECTION VIII

EUROPEAN OMBUDSMAN

EUROPEAN OMBUDSMAN

REVENUE

Contribution of the European Union to the financing of the expenditure of the European Ombudsman for the financial year 2013

Heading	Amount
Expenditure	9 731 371
Own resources	– 1 185 676
Contribution due	**8 545 695**

EUROPEAN OMBUDSMAN

OWN RESOURCES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension***	585 550	560 068	503 281,—
4 0 4	***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***	67 821	66 918	68 265,—
	CHAPTER 4 0 — TOTAL	653 371	626 986	571 546,—
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	532 305	535 140	507 064,—
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	0,—
4 1 2	***Contributions to the pension scheme by officials and other agents on leave on personal grounds***	p.m.	p.m.	0,—
	CHAPTER 4 1 — TOTAL	532 305	535 140	507 064,—
	Title 4 — Total	**1 185 676**	**1 162 126**	**1 078 610,—**

EUROPEAN OMBUDSMAN

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS

400 ***Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension***

Financial year 2013	Financial year 2012	Financial year 2011
585 550	560 068	503 281,—

Remarks

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15), and in particular Article 10(2) and (3) thereof.

404 ***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***

Financial year 2013	Financial year 2012	Financial year 2011
67 821	66 918	68 265,—

Remarks

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Staff Regulations of Officials of the European Union, in particular Article 66a thereof, and Conditions of Employment of Other Servants of the European Union.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15), and in particular Article 10(2) and (3) thereof.

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

410 ***Staff contributions to the pension scheme***

Financial year 2013	Financial year 2012	Financial year 2011
532 305	535 140	507 064,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

EUROPEAN OMBUDSMAN

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME *(cont'd)*

4 1 1 Transfer or purchase of pension rights by staff

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) and Article 48 of Annex VIII thereto.

4 1 2 Contributions to the pension scheme by officials and other agents on leave on personal grounds

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, in particular Article 40(3) thereof, and Article 17 of the Conditions of Employment of Other Servants of the European Union.

EUROPEAN OMBUDSMAN

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**

EUROPEAN OMBUDSMAN

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This item is intended to record, pursuant to Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 and which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

EUROPEAN OMBUDSMAN

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	14 563,—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	14 563,—
	Title 9 — Total	**p.m.**	**p.m.**	**14 563,—**
	GRAND TOTAL	**1 185 676**	**1 162 126**	**1 093 173,—**

EUROPEAN OMBUDSMAN

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	14 563,—

Remarks

This article is intended to record miscellaneous revenue.

EUROPEAN OMBUDSMAN

EXPENDITURE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	533 314	531 000	498 848,50
1 2	OFFICIALS AND TEMPORARY STAFF	6 569 282	6 478 000	5 913 420,28
1 4	OTHER STAFF AND OUTSIDE SERVICES	411 775	413 000	286 396,10
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	69 000	69 000	56 447,18
	Title 1 — Total	**7 583 371**	**7 491 000**	**6 755 112,06**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	693 000	488 000	479 116,—
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	100 000	100 500	160 759,27
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	781 500	815 000	734 104,85
	Title 2 — Total	**1 574 500**	**1 403 500**	**1 373 980,12**
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 0	MEETINGS AND CONFERENCES	222 000	220 000	222 330,50
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	347 000	374 000	362 196,82
3 3	STUDIES AND OTHER SUBSIDIES	3 000	26 000	9 825,—
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES	1 500	2 000	520,—
	Title 3 — Total	**573 500**	**622 000**	**594 872,32**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	
10 1	CONTINGENCY RESERVE	p.m.	p.m.	
	Title 10 — Total	**p.m.**	**p.m.**	
	GRAND TOTAL	**9 731 371**	**9 516 500**	**8 723 964,50**

EUROPEAN OMBUDSMAN

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION
CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 1 0			
1 0 0	***Salaries, allowances and payments related to salaries***			
	Non-differentiated appropriations	376 900	376 000	355 551,26
1 0 2	***Temporary allowances***			
	Non-differentiated appropriations	p.m.	p.m.	
1 0 3	***Pensions***			
	Non-differentiated appropriations	103 414	102 000	96 173,24
1 0 4	***Mission expenses***			
	Non-differentiated appropriations	52 000	52 000	47 124,—
1 0 5	***Language and data-processing courses***			
	Non-differentiated appropriations	1 000	1 000	
1 0 8	***Allowances and expenses on entering and leaving the service***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER 1 0 — TOTAL	533 314	531 000	498 848,50
	CHAPTER 1 2			
1 2 0	***Remuneration and other entitlements***			
1 2 0 0	Remuneration and allowances			
	Non-differentiated appropriations	6 541 282	6 450 000	5 816 250,55
1 2 0 2	Paid overtime			
	Non-differentiated appropriations	3 000	3 000	3 295,67
1 2 0 4	Entitlements on entering the service, transfer and leaving the service			
	Non-differentiated appropriations	25 000	25 000	93 874,06
	Article 1 2 0 — Total	6 569 282	6 478 000	5 913 420,28
1 2 2	***Allowances upon early termination of service***			
1 2 2 0	Allowances for staff retired in the interests of the service			
	Non-differentiated appropriations	p.m.	p.m.	
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff			
	Non-differentiated appropriations	p.m.	p.m.	
	Article 1 2 2 — Total	p.m.	p.m.	
	CHAPTER 1 2 — TOTAL	6 569 282	6 478 000	5 913 420,28

EUROPEAN OMBUDSMAN

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 1 4			
1 4 0	***Other staff and externals***			
1 4 0 0	Other staff			
	Non-differentiated appropriations	311 775	200 000	201 702,32
1 4 0 4	Graduate traineeships, grants and exchanges of officials			
	Non-differentiated appropriations	100 000	213 000	84 693,78
	Article 1 4 0 — Total	411 775	413 000	286 396,10
	CHAPTER 1 4 — TOTAL	411 775	413 000	286 396,10
	CHAPTER 1 6			
1 6 1	***Expenditure relating to staff management***			
1 6 1 0	Expenditure on recruitment			
	Non-differentiated appropriations	8 000	8 000	4 115,87
1 6 1 2	Further training			
	Non-differentiated appropriations	55 000	55 000	45 000,—
	Article 1 6 1 — Total	63 000	63 000	49 115,87
1 6 3	***Measures to assist the institution's staff***			
1 6 3 0	Social welfare			
	Non-differentiated appropriations	p.m.	p.m.	
1 6 3 2	Social contacts between members of staff and other social measures			
	Non-differentiated appropriations	6 000	6 000	7 331,31
	Article 1 6 3 — Total	6 000	6 000	7 331,31
	CHAPTER 1 6 — TOTAL	69 000	69 000	56 447,18
	Title 1 — Total	**7 583 371**	**7 491 000**	**6 755 112,06**

EUROPEAN OMBUDSMAN

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 ***Salaries, allowances and payments related to salaries***

Appropriations 2013	Appropriations 2012	Outturn 2011
376 900	376 000	355 551,26

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 4a, 11 and 14 thereof.

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

This appropriation is intended to cover salaries, allowances and other payments related to the salary of the Ombudsman, namely the institution's contributions towards insurance against accident and occupational disease, the institution's contributions towards sickness insurance, birth grants, allowances payable in the event of death, annual medical visits, etc.

It is also intended to cover the payment of weighting and any adjustments to salaries and pensions made by the Council during the financial year.

1 0 2 ***Temporary allowances***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 7 thereof.

This appropriation is intended to cover transitional allowances, family allowances and weighting in respect of countries of residence.

1 0 3 ***Pensions***

Appropriations 2013	Appropriations 2012	Outturn 2011
103 414	102 000	96 173,24

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

This appropriation is intended to cover the retirement pensions and the weighting in respect of the countries of residence of the Members of the institution as well as the survivors' pensions of surviving spouses and orphans and the weightings applied in respect of their countries of residence.

EUROPEAN OMBUDSMAN

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 4 ***Mission expenses***

Appropriations 2013	Appropriations 2012	Outturn 2011
52 000	52 000	47 124,—

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court of and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 6 thereof.

This appropriation is intended to cover travel expenses, daily subsistence allowances while on missions and additional or exceptional expenditure incurred on mission.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

1 0 5 ***Language and data-processing courses***

Appropriations 2013	Appropriations 2012	Outturn 2011
1 000	1 000	

Remarks

This appropriation is intended to cover expenses incurred in attending language courses or other professional training seminars.

1 0 8 ***Allowances and expenses on entering and leaving the service***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 5 thereof.

This appropriation is intended to cover travel expenses due to Members (including their families) on taking up duty or leaving the institution, installation and resettlement allowances due to Members on taking up duty or leaving the institution and removal expenses due to Members on taking up duty or leaving the institution.

EUROPEAN OMBUDSMAN

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 5 % has been applied to the appropriations entered in this chapter.

1 2 0 Remuneration and other entitlements

1 2 0 0 Remuneration and allowances

Appropriations 2013	Appropriations 2012	Outturn 2011
6 541 282	6 450 000	5 816 250,55

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— salaries, allowances and payments related to salaries,

— insurance against sickness, accidents and occupational disease and other social security charges,

— flat-rate overtime allowances,

— miscellaneous allowances and grants,

— payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

— the impact of salary weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment,

— unemployment insurance for temporary staff and payments by the institution to temporary staff in order to constitute or maintain their pension rights in their countries of origin.

1 2 0 2 Paid overtime

Appropriations 2013	Appropriations 2012	Outturn 2011
3 000	3 000	3 295,67

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover the payment of overtime pursuant to the abovementioned provisions.

1 2 0 4 Entitlements on entering the service, transfer and leaving the service

Appropriations 2013	Appropriations 2012	Outturn 2011
25 000	25 000	93 874,06

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover:

— travel expenses due to officials and temporary staff (including their families) entering or leaving the service or being transferred to another place of employment,

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 4 *(cont'd)*

— installation/resettlement allowances and removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

— the compensation for a probationary official who is dismissed because his work is obviously inadequate,

— compensation for a member of the temporary staff whose contract is terminated by the institution.

1 2 2 Allowances upon early termination of service

1 2 2 0 Allowances for staff retired in the interests of the service

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 41 and 50 thereof and Annex IV thereto.

This appropriation is intended to cover the allowances payable to officials:

— assigned non-active status in connection with action to reduce the number of posts in the institution,

— holding an AD 16 or AD 15 grade post who are retired in the interests of the service.

It also covers the employer's contribution to sickness insurance and the impact of weightings applicable to these allowances.

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

Remarks

Council Regulation (ECSC, EEC, Euratom) No 3518/85 of 12 December 1985 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Spain, and Portugal (OJ L 335, 13.12.1985, p. 56) and Council Regulation (EC, Euratom, ECSC) No 2688/95 of 17 November 1995 introducing special measures to terminate the service of officials of the European Communities as a result of the accession of Austria, Finland and Sweden (OJ L 280, 23.11.1995, p. 1).

Staff Regulations of Officials of the European Union, and in particular Articles 64 and 72 thereof.

This appropriation is intended to cover:

— the allowances payable under the Staff Regulations, Regulation (ECSC, EEC, Euratom) No 3518/85 or Regulation (EC, Euratom, ECSC) No 2688/95,

— the employer's contributions towards sickness insurance for the recipients of the allowances,

— the impact of the salary weightings applicable to the various allowances.

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CHAPTER 14 — OTHER STAFF AND OUTSIDE SERVICES

140 Other staff and externals

1400 Other staff

Appropriations 2013	Appropriations 2012	Outturn 2011
311 775	200 000	201 702,32

Remarks

Conditions of Employment of Other Servants of the European Union.

This appropriation is mainly intended to cover:

— the remuneration of other staff including contract and local staff and special advisers (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff,

— fees of staff paid under the arrangements for the provision of services and, in special cases, the employment of temporary agency staff.

1404 Graduate traineeships, grants and exchanges of officials

Appropriations 2013	Appropriations 2012	Outturn 2011
100 000	213 000	84 693,78

Remarks

European Ombudsman's decision concerning traineeships and European Ombudsman's decision concerning seconded international, national and regional or local officials to the European Ombudsman's office.

This appropriation is intended to cover:

— an allowance, travel and mission expenses for trainees, and accident and sickness insurance during courses,

— expenditure arising from movements of staff between the Ombudsman and the public sector in the Member States or other countries specified in the rules.

CHAPTER 16 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

161 Expenditure relating to staff management

1610 Expenditure on recruitment

Appropriations 2013	Appropriations 2012	Outturn 2011
8 000	8 000	4 115,87

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 1 *(cont'd)*

1 6 1 0 *(cont'd)*

This appropriation is intended to cover:

— expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,

— the costs of organising procedures for selecting officials and other staff.

In cases duly justified by operating requirements and after consulting the European Personnel Selection Office, this appropriation may be used for competitions organised by the institution on its own.

1 6 1 2 Further training

Appropriations 2013	Appropriations 2012	Outturn 2011
55 000	55 000	45 000,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover:

— expenditure on training for improving staff skills and the performance and efficiency of the institution,

— expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission, including ancillary costs relating to tickets and reservations (other than that in Article 3 0 0).

1 6 3 Measures to assist the institution's staff

1 6 3 0 Social welfare

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

Remarks

Staff Regulations of Officials of the European Union, and in particular the third subparagraph of Article 9(3) and Article 76 thereof. European Ombudsman's decision of 15 January 2004 adopting the rules on social assistance to officials and other staff of the European Ombudsman's office.

This appropriation is intended to cover:

— as part of an interinstitutional policy to assist people with disabilities in the following categories:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations of Officials of the European Union,

  the reimbursement, subject to budgetary ceilings and once any national entitlements granted in the country of residence or of origin have been exhausted, of non-medical expenditure that is recognised as necessary, results from disability, is duly substantiated and is not covered by the Joint Sickness Insurance Scheme,

— action taken in respect of officials and other servants in particularly difficult situations.

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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 *(cont'd)*

1 6 3 2 Social contacts between members of staff and other social measures

Appropriations 2013	Appropriations 2012	Outturn 2011
6 000	6 000	7 331,31

Remarks

This appropriation is intended to encourage and provide financial backing for schemes to promote social contacts between staff of different nationalities, for example subsidies to staff clubs, associations, cultural activities, etc. and to make a contribution to the cost of activities organised by the staff committee (cultural, leisure activities, meals, etc.).

It also covers financial participation in interinstitutional social activities.

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TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 2 0			
2 0 0	***Buildings***			
2 0 0 0	Rent			
	Non-differentiated appropriations	693 000	488 000	479 116,—
	Article 2 0 0 — Total	693 000	488 000	479 116,—
	CHAPTER 2 0 — TOTAL	693 000	488 000	479 116,—
	CHAPTER 2 1			
2 1 0	***Equipment, operating costs and services relating to data processing and telecommunications***			
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work			
	Non-differentiated appropriations	63 000	63 000	118 949,31
2 1 0 1	Purchase, servicing and maintenance of equipment relating to telecommunications			
	Non-differentiated appropriations	p.m.	p.m.	955,96
	Article 2 1 0 — Total	63 000	63 000	119 905,27
2 1 2	***Furniture***			
	Non-differentiated appropriations	18 000	20 000	26 854,—
2 1 6	***Vehicles***			
	Non-differentiated appropriations	19 000	17 500	14 000,—
	CHAPTER 2 1 — TOTAL	100 000	100 500	160 759,27
	CHAPTER 2 3			
2 3 0	***Administrative expenditure***			
2 3 0 0	Stationery, office supplies and miscellaneous consumables			
	Non-differentiated appropriations	20 000	28 000	11 610,85
2 3 0 1	Postage on correspondence and delivery charges			
	Non-differentiated appropriations	13 000	16 000	11 000,—
2 3 0 2	Telecommunications			
	Non-differentiated appropriations	8 500	13 000	4 850,—

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
2 3 0	*(cont'd)*			
2 3 0 3	Financial charges			
	Non-differentiated appropriations	2 000	2 000	580,—
2 3 0 4	Other expenditure			
	Non-differentiated appropriations	4 000	4 000	2 067,65
2 3 0 5	Legal costs and damages			
	Non-differentiated appropriations	p.m.	p.m.	27 000,—
	Article 2 3 0 — Total	47 500	63 000	57 108,50
2 3 1	***Translation and interpretation***			
	Non-differentiated appropriations	650 000	667 000	608 000,—
2 3 2	***Support for activities***			
	Non-differentiated appropriations	84 000	85 000	68 996,35
	CHAPTER 2 3 — TOTAL	781 500	815 000	734 104,85
	Title 2 — Total	**1 574 500**	**1 403 500**	**1 373 980,12**

EUROPEAN OMBUDSMAN

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

200 Buildings

2000 Rent

Appropriations 2013	Appropriations 2012	Outturn 2011
693 000	488 000	479 116,—

Remarks

Administrative arrangement between the Ombudsman and the European Parliament.

This appropriation is intended as a lump-sum payment to the European Parliament in respect of the offices which the European Parliament provides to the Ombudsman within its premises in Strasbourg and Brussels. It covers rent and charges in respect of insurance, water, electricity, heating, cleaning and maintenance, security and surveillance as well as other miscellaneous buildings expenditure, including alteration, repair or refurbishment of the offices concerned.

CHAPTER 21 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE

Remarks

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

210 Equipment, operating costs and services relating to data processing and telecommunications

2100 Purchase, servicing and maintenance of equipment and software, and related work

Appropriations 2013	Appropriations 2012	Outturn 2011
63 000	63 000	118 949,31

Remarks

This appropriation is intended to cover expenditure on:

— the purchase, hire, servicing and maintenance of equipment and development of software,

— assistance in connection with the operation and maintenance of data-processing systems,

— data-processing operations entrusted to third parties and other data-processing service expenditure,

— purchase, hire, servicing and maintenance of telecommunications equipment and other expenditure in connection with telecommunications (transmission networks, telephone switchboards, handsets and similar equipment, fax machines, telexes, installation costs, etc.)

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

EUROPEAN OMBUDSMAN

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 1 Purchase, servicing and maintenance of equipment relating to telecommunications

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	955,96

Remarks

This appropriation is intended to cover expenditure on the hiring, servicing and maintenance of telecommunications equipment and other telecommunications-related expenses (transmission networks, telephone switchboards, telephones and similar equipment, fax machines, telex systems, installation costs, etc.).

2 1 2 ***Furniture***

Appropriations 2013	Appropriations 2012	Outturn 2011
18 000	20 000	26 854,—

Remarks

This appropriation is intended to cover the purchase, hire, maintenance and repair of furniture, including the purchase of ergonomic furniture, the replacement of worn-out and broken furniture and office machines.

2 1 6 ***Vehicles***

Appropriations 2013	Appropriations 2012	Outturn 2011
19 000	17 500	14 000,—

Remarks

This appropriation is intended to cover the acquisition, maintenance, use and repair of vehicles (service cars) and the hire of cars, taxis, coaches and lorries, with or without drivers, including the necessary insurance cover and the payment of eventual fines.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 ***Administrative expenditure***

Remarks

In connection with public procurement, the institution will consult the other institutions on the contractual terms each of them has obtained.

2 3 0 0 Stationery, office supplies and miscellaneous consumables

Appropriations 2013	Appropriations 2012	Outturn 2011
20 000	28 000	11 610,85

Remarks

This appropriation is intended to cover the purchase of paper, envelopes, office supplies, supplies for the print shop and reproduction workshops, etc.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 0 *(cont'd)*

2 3 0 1 Postage on correspondence and delivery charges

Appropriations 2013	Appropriations 2012	Outturn 2011
13 000	16 000	11 000,—

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

2 3 0 2 Telecommunications

Appropriations 2013	Appropriations 2012	Outturn 2011
8 500	13 000	4 850,—

Remarks

This appropriation is intended to cover subscriptions and charges for cable and radio communications (fixed and mobile telephony, and television) as well as expenditure on data transmission networks and telematic services.

2 3 0 3 Financial charges

Appropriations 2013	Appropriations 2012	Outturn 2011
2 000	2 000	580,—

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous charges) and other financial charges, including ancillary costs for the financing of buildings.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

2 3 0 4 Other expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
4 000	4 000	2 067,65

Remarks

This appropriation is intended to cover:

— insurance not specifically provided for in another item,

— miscellaneous operating expenses, such as for the purchase of railway and flight timetables, the publication of notices of sales of second-hand equipment in newspapers, etc.,

— imprest accounts in Brussels and Strasbourg.

EUROPEAN OMBUDSMAN

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 0 *(cont'd)*

2 3 0 5 Legal costs and damages

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	27 000,—

Remarks

This appropriation is intended to cover:

— all costs deriving from the Ombudsman's involvement in cases before Union and national courts, the cost of legal services, and any other legal, court or out-of-court expenses,

— damages, interest and any debts within the meaning of Article 11(3) of the Financial Regulation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 3 1 ***Translation and interpretation***

Appropriations 2013	Appropriations 2012	Outturn 2011
650 000	667 000	608 000,—

Remarks

This appropriation is intended to cover the cost of all supplementary services, in particular the translation and typing of the annual report and other documents, contracted and occasional interpreters and other associated costs.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

2 3 2 ***Support for activities***

Appropriations 2013	Appropriations 2012	Outturn 2011
84 000	85 000	68 996,35

Remarks

This appropriation is intended to cover the global management costs payable to the European Parliament to cover the costs in staff time to the European Parliament of providing general services such as accounting, internal audit and a medical service, etc.

It is also intended to support the cost of providing the various interinstitutional services which are not already covered by another budget line.

EUROPEAN OMBUDSMAN

TITLE 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 0 — MEETINGS AND CONFERENCES
CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION
CHAPTER 3 3 — STUDIES AND OTHER SUBSIDIES

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 3 0			
3 0 0	***Staff mission expenses***			
	Non-differentiated appropriations	142 000	130 000	140 828,23
3 0 2	***Entertainment and representation expenses***			
	Non-differentiated appropriations	15 000	15 000	13 609,50
3 0 3	***Meetings in general***			
	Non-differentiated appropriations	30 000	40 000	33 035,39
3 0 4	***Internal meetings***			
	Non-differentiated appropriations	35 000	35 000	34 857,38
	CHAPTER 3 0 — TOTAL	222 000	220 000	222 330,50
	CHAPTER 3 2			
3 2 0	***Acquisition of information and expertise***			
3 2 0 0	Documentation and library expenditure			
	Non-differentiated appropriations	12 000	12 000	9 896,52
3 2 0 1	Expenditure on archive resources			
	Non-differentiated appropriations	15 000	15 000	9 740,—
	Article 3 2 0 — Total	27 000	27 000	19 636,52
3 2 1	***Production and dissemination***			
3 2 1 0	Communication and publications			
	Non-differentiated appropriations	320 000	347 000	342 560,30
	Article 3 2 1 — Total	320 000	347 000	342 560,30
	CHAPTER 3 2 — TOTAL	347 000	374 000	362 196,82
	CHAPTER 3 3			
3 3 0	***Studies and subsidies***			
3 3 0 0	Studies			
	Non-differentiated appropriations	3 000	p.m.	9 825,—

EUROPEAN OMBUDSMAN

CHAPTER 3 3 — STUDIES AND OTHER SUBSIDIES *(cont'd)*
CHAPTER 3 4 — EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
3 3 0	*(cont'd)*			
3 3 0 1	Other subsidies			
	Non-differentiated appropriations	p.m.	26 000	
	Article 3 3 0 — Total	3 000	26 000	9 825,—
	CHAPTER 3 3 — TOTAL	3 000	26 000	9 825,—
	CHAPTER 3 4			
3 4 0	***Expenses relating to the Ombudsman's duties***			
3 4 0 0	Miscellaneous expenses			
	Non-differentiated appropriations	1 500	2 000	520,—
	Article 3 4 0 — Total	1 500	2 000	520,—
	CHAPTER 3 4 — TOTAL	1 500	2 000	520,—
	Title 3 — Total	**573 500**	**622 000**	**594 872,32**

EUROPEAN OMBUDSMAN

TITLE 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 30 — MEETINGS AND CONFERENCES

300 *Staff mission expenses*

Appropriations 2013	Appropriations 2012	Outturn 2011
142 000	130 000	140 828,23

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11, 12 and 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission, including ancillary costs relating to tickets and reservations.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

302 *Entertainment and representation expenses*

Appropriations 2013	Appropriations 2012	Outturn 2011
15 000	15 000	13 609,50

Remarks

This appropriation is intended to cover the costs related to the institution's obligations concerning receptions, representation costs and the purchase of representational items offered by the Ombudsman.

303 *Meetings in general*

Appropriations 2013	Appropriations 2012	Outturn 2011
30 000	40 000	33 035,39

Remarks

This appropriation is intended to cover the travel, subsistence and incidental expenses of experts and other persons invited to take part in committees, study groups or working meetings, as well as other connected expenditure (rental of rooms, interpretation needs, etc.).

304 *Internal meetings*

Appropriations 2013	Appropriations 2012	Outturn 2011
35 000	35 000	34 857,38

Remarks

This appropriation is intended to cover the costs related to the organisation of the internal meetings of the institution.

EUROPEAN OMBUDSMAN

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

3 2 0 Acquisition of information and expertise

3 2 0 0 Documentation and library expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
12 000	12 000	9 896,52

Remarks

This appropriation is intended to cover:

— the extension and renewal of the general reference works section and keeping the library stock up to date,

— subscriptions to newspapers and periodicals and news agencies and to the publications thereof and online services, including copyright fees for the reproduction and dissemination of the above in written and/or electronic form and service contracts for press reviews and cuttings,

— subscriptions or service contracts for the supply of summaries and analyses of the content of periodicals or the storage on optical media of articles taken from such periodicals,

— utilising external documentary and statistical databases (computer hardware and telecommunications charges excepted),

— the purchase or rental of special library, documentation and media library materials, including electric, electronic and computer facilities and/or systems, as well as outside services for the acquisition, development, installation, use and maintenance of these facilities and systems,

— the cost of services relating to library activities, in particular in dealings with library customers (enquiries, analyses), and quality management systems, etc.,

— binding and preservation equipment and work for the library, documentation and media library,

— the purchase of dictionaries, glossaries and other works for the Ombudsman's services.

3 2 0 1 Expenditure on archive resources

Appropriations 2013	Appropriations 2012	Outturn 2011
15 000	15 000	9 740,—

Remarks

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43), and the implementing measures adopted within the Ombudsman's office.

This appropriation is intended to cover:

— the cost of outside services for archiving operations, including sorting, filing and refiling in the depositories, the cost of archive services, the acquisition and use of archive resources on substitute media (microfilms, discs, cassettes, etc.), the purchase, hire and maintenance of special facilities (electronic, computerised and electrical) and expenditure on publications on all media (brochures, CD-ROM, etc.),

— the cost of processing papers of the Ombudsman accumulated in the exercise of his office and handed over, in the form of legal donations or legacies, to the European Parliament, to the Historical Archives of the European Union (HAEU) or to an association or foundation according to established rules.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 1 Production and dissemination

3 2 1 0 Communication and publications

Appropriations 2013	Appropriations 2012	Outturn 2011
320 000	347 000	342 560,30

Remarks

This appropriation is intended to cover expenditure on publishing and information, and in particular:

— printing expenses for publications in the *Official Journal of the European Union*,

— the cost of printing and reproducing, in the official languages, various publications (annual report, etc.),

— printed material (by traditional or electronic means) promoting information with regard to the Ombudsman (publicity and measures to promote the principle of the European Ombudsman to the public at large),

— any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 3 3 — STUDIES AND OTHER SUBSIDIES

3 3 0 Studies and subsidies

3 3 0 0 Studies

Appropriations 2013	Appropriations 2012	Outturn 2011
3 000	p.m.	9 825,—

Remarks

This appropriation is intended to cover the financing of studies and/or surveys contracted out to qualified experts and research institutes, as well as the publication costs of such studies and associated costs.

3 3 0 1 Other subsidies

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	26 000	

Remarks

This appropriation is intended to cover expenditure committed to promoting relations and strengthening cooperation between the European Ombudsman and the national/regional ombudsmen and other similar bodies.

It can cover, in particular, financial contributions to projects in the fields of activity of the European Network of Ombudsmen (other than that in Item 3 2 1 0).

It is also intended to cover any contribution in relation to the Ombudsman's visitors groups.

EUROPEAN OMBUDSMAN

CHAPTER 3 4 — EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES

3 4 0 Expenses relating to the Ombudsman's duties

3 4 0 0 Miscellaneous expenses

Appropriations 2013	Appropriations 2012	Outturn 2011
1 500	2 000	520,—

Remarks

This appropriation is intended to cover expenditure incurred owing to the special nature of the Ombudsman's duties such as relations with the national ombudsmen and international organisations of ombudsmen and subscriptions to international organisations.

EUROPEAN OMBUDSMAN

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 10 0	p.m.	p.m.	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	
	CHAPTER 10 1	p.m.	p.m.	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	
	Title 10 — Total	**p.m.**	**p.m.**	
	GRAND TOTAL	**9 731 371**	**9 516 500**	**8 723 964,50**

EUROPEAN OMBUDSMAN

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

Remarks

Regulation (EC, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

Remarks

This appropriation is intended to cover expenditure resulting from budgetary decisions taken in the course of the financial year (expenditure that cannot be estimated).

EUROPEAN OMBUDSMAN

STAFF

Section VIII — European Ombudsman

Function group and grade	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	1		1	
AD 14	2		2	
AD 13	1	3	1	2
AD 12		1		2
AD 11	1	1	1	1
AD 10	2	2	2	2
AD 9	2	2	1	2
AD 8	1	1	2	
AD 7		4		3
AD 6	3	5	2	6
AD 5	3	1	3	2
AD total	17	20	16	20
AST 11				
AST 10				
AST 9				
AST 8		1		1
AST 7		1		1
AST 6	1	3	1	3
AST 5	5	3	5	2
AST 4	2	2	2	3
AST 3	1	5	1	4
AST 2		4		5
AST 1	1	1	1	1
AST total	10	20	10	20
Grand total	**27**	**40**	**26**	**40**

SECTION IX

EUROPEAN DATA PROTECTION SUPERVISOR

REVENUE

Contribution of the European Union to the financing of the expenditure of the European Data Protection Supervisor for the financial year 2013

Heading	Amount
Expenditure	7 661 409
Own resources	– 943 000
Contribution due	**6 718 409**

EUROPEAN DATA PROTECTION SUPERVISOR

OWN RESOURCES

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND CHARGES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials and other servants***	446 000	438 000	314 751,37
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	23,57
4 0 4	***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***	75 000	74 000	46 277,89
	CHAPTER 4 0 — TOTAL	521 000	512 000	361 052,83
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	422 000	410 000	282 383,97
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	0,—
	CHAPTER 4 1 — TOTAL	422 000	410 000	282 383,97
	Title 4 — Total	**943 000**	**922 000**	**643 436,80**

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND CHARGES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 *Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials and other servants*

Financial year 2013	Financial year 2012	Financial year 2011
446 000	438 000	314 751,37

Remarks

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

403 *Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	23,57

Remarks

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

404 *Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
75 000	74 000	46 277,89

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 *Staff contributions to the pension scheme*

Financial year 2013	Financial year 2012	Financial year 2011
422 000	410 000	282 383,97

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

4 1 1 *Transfer or purchase of pension rights by staff*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 4, Article 11(2) and (3) and Article 48 of Annex VIII thereto.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	0,—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	0,—
	Title 9 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**943 000**	**922 000**	**643 436,80**

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to receive miscellaneous revenue.

EUROPEAN DATA PROTECTION SUPERVISOR

EXPENDITURE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**						
1 0	MEMBERS OF THE INSTITUTION	740 448	740 448	752 768	752 768	827 608,81	827 608,81
1 1	STAFF OF THE INSTITUTION	4 635 535	4 635 535	4 608 614	4 608 614	3 844 938,82	3 844 938,82
	Title 1 — Total	**5 375 983**	**5 375 983**	**5 361 382**	**5 361 382**	**4 672 547,63**	**4 672 547,63**
2	**BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION**						
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION	2 285 426	2 285 426	2 262 708	2 262 708	2 082 755,—	2 082 755,—
	Title 2 — Total	**2 285 426**	**2 285 426**	**2 262 708**	**2 262 708**	**2 082 755,—**	**2 082 755,—**
3	**EUROPEAN DATA PROTECTION BOARD**						
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD	p.m.	p.m.				
	Title 3 — Total	**p.m.**	**p.m.**				
10	**OTHER EXPENDITURE**						
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	p.m.	p.m.	0,—	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0,—**	**0,—**
	GRAND TOTAL	**7 661 409**	**7 661 409**	**7 624 090**	**7 624 090**	**6 755 302,63**	**6 755 302,63**

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION
CHAPTER 1 1 — STAFF OF THE INSTITUTION

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 1 0			
1 0 0	***Remuneration, allowances and other entitlements of Members***			
1 0 0 0	Remuneration and allowances			
	Non-differentiated appropriations	644 322	659 635	611 768,01
1 0 0 1	Entitlements on entering and leaving the service			
	Non-differentiated appropriations	p.m.	p.m.	
1 0 0 2	Temporary allowances			
	Non-differentiated appropriations	p.m.	12 122	127 018,80
1 0 0 3	Pensions			
	Non-differentiated appropriations	32 000	p.m.	
1 0 0 4	Provisional appropriation			
	Non-differentiated appropriations	p.m.	16 885	0,—
	Article 1 0 0 — Total	676 322	688 642	738 786,81
1 0 1	***Other expenditure in connection with Members***			
1 0 1 0	Further training			
	Non-differentiated appropriations	4 732	4 732	4 732,—
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure			
	Non-differentiated appropriations	59 394	59 394	84 090,—
	Article 1 0 1 — Total	64 126	64 126	88 822,—
	CHAPTER 1 0 — TOTAL	740 448	752 768	827 608,81
	CHAPTER 1 1			
1 1 0	***Remuneration, allowances and other entitlements of officials and temporary staff***			
1 1 0 0	Remuneration and allowances			
	Non-differentiated appropriations	3 872 366	3 755 970	3 090 819,13
1 1 0 1	Entitlements on entering the service, transfer and leaving the service			
	Non-differentiated appropriations	70 564	70 564	204 613,—
1 1 0 2	Paid overtime			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 0 3	Special assistance grants			
	Non-differentiated appropriations	p.m.	5 070	0,—

CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
1 1 0	*(cont'd)*			
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 0 5	Provisional appropriation			
	Non-differentiated appropriations	p.m.	88 198	0,—
	Article 1 1 0 — Total	3 942 930	3 919 802	3 295 432,13
1 1 1	***Other staff***			
1 1 1 0	Contract staff			
	Non-differentiated appropriations	158 917	147 186	81 771,56
1 1 1 1	Cost of traineeships and staff exchanges			
	Non-differentiated appropriations	179 428	179 428	132 212,—
1 1 1 2	Services and work to be contracted out			
	Non-differentiated appropriations	51 202	51 202	96 180,44
	Article 1 1 1 — Total	389 547	377 816	310 164,—
1 1 2	***Other expenditure in connection with staff***			
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure			
	Non-differentiated appropriations	112 686	112 686	103 346,—
1 1 2 1	Recruitment costs			
	Non-differentiated appropriations	6 789	6 789	10 034,—
1 1 2 2	Further training			
	Non-differentiated appropriations	84 874	84 874	102 499,—
1 1 2 3	Social service			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 1 2 4	Medical service			
	Non-differentiated appropriations	14 844	14 844	14 844,—
1 1 2 5	Union nursery centre and other day nurseries and after-school centres			
	Non-differentiated appropriations	80 000	87 938	5 000,—
1 1 2 6	Relations between staff and other welfare expenditure			
	Non-differentiated appropriations	3 865	3 865	3 619,69
	Article 1 1 2 — Total	303 058	310 996	239 342,69
	CHAPTER 1 1 — TOTAL	4 635 535	4 608 614	3 844 938,82
	Title 1 — Total	**5 375 983**	**5 361 382**	**4 672 547,63**

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 1

EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

1 0 0 Remuneration, allowances and other entitlements of Members

1 0 0 0 Remuneration and allowances

Appropriations 2013	Appropriations 2012	Outturn 2011
644 322	659 635	611 768,01

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

This appropriation is intended to cover:

— the financing of salaries and allowances of Members, and the impact of the corrective coefficient applicable to remuneration and to the share of emoluments transferred to a country other than that of employment,

— the institution's contributions (0,87 %) towards insurance against accident and occupational disease,

— the institution's contributions (3,4 %) towards sickness insurance,

— birth grants,

— allowances payable in the event of death.

1 0 0 1 Entitlements on entering and leaving the service

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 5 thereof.

This appropriation is intended to cover travel expenses due to Members (including their families) on taking up duty or leaving the institution, installation and resettlement allowances due to Members on taking up duty or leaving the institution and removal expenses due to Members on taking up duty or leaving the institution.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 2 Temporary allowances

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	12 122	127 018,80

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 7 thereof.

This appropriation is intended to cover transitional allowances, family allowances and the corrective coefficient applied in respect of the countries of residence of former Members of the institution.

1 0 0 3 Pensions

Appropriations 2013	Appropriations 2012	Outturn 2011
32 000	p.m.	0,—

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

This appropriation is intended to cover the retirement pensions and the corrective coefficient applied in respect of the countries of residence of the Members of the institution as well as the survivors' pensions of surviving spouses and orphans and the corrective coefficient applied in respect of their countries of residence.

1 0 0 4 Provisional appropriation

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	16 885	0,—

Remarks

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

This appropriation is intended to cover the effect of any adjustments in remuneration and pensions which may be made by the Council in the course of the financial year.

It is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 1 Other expenditure in connection with Members

1 0 1 0 Further training

Appropriations 2013	Appropriations 2012	Outturn 2011
4 732	4 732	4 732,—

Remarks

This appropriation is intended to cover expenses incurred in attending language courses, seminars and professional training courses.

1 0 1 1 Mission expenses, travel expenses and other ancillary expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
59 394	59 394	84 090,—

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 6 thereof.

This appropriation is intended to cover travel expenses, daily subsistence allowances while on missions and additional or exceptional expenditure incurred on mission.

CHAPTER 1 1 — STAFF OF THE INSTITUTION

Remarks

A standard abatement of 1,1 % has been applied to the appropriations entered in this chapter.

1 1 0 Remuneration, allowances and other entitlements of officials and temporary staff

1 1 0 0 Remuneration and allowances

Appropriations 2013	Appropriations 2012	Outturn 2011
3 872 366	3 755 970	3 090 819,13

Remarks

Staff Regulations of Officials of the European Union and Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover:

— the basic salaries of officials and temporary staff,

— family allowances, including head of household allowance, dependent child allowance and education allowance,

— expatriation and foreign residence allowances,

— the institution's contribution towards sickness insurance and towards insurance against accident and occupational disease,

— the institution's contribution towards setting up the Special Unemployment Fund,

— payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin,

— the impact of the corrective coefficient applicable to remuneration and the proportion of emoluments transferred to a country other than that of employment,

CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 0 *(cont'd)*

— birth grants,

— flat-rate travel expenses from the place of employment to the place of origin,

— rent and transport allowances and fixed-rate entertainment allowances,

— fixed travel allowances,

— the special allowance granted to accounting officers and administrators of imprest accounts.

1 1 0 1 Entitlements on entering the service, transfer and leaving the service

Appropriations 2013	Appropriations 2012	Outturn 2011
70 564	70 564	204 613,—

Remarks

Staff Regulations of Officials of the European Union.

This appropriation is intended to cover expenditure related to travel expenses of officials and temporary staff (including members of their families) entering or leaving the service or on geographical redeployment (Articles 20 and 71 and Article 7 of Annex VII), allowances for staff obliged to change their place of residence on taking up their duties, terminating their service or being transferred to a new place of work (Articles 5 and 6 of Annex VII), removal expenses (Articles 20 and 71 and Article 9 of Annex VII), and temporary daily allowances for staff who provide justification that they have been obliged to change their place of residence after taking up their duties (Articles 20 and 71 and Article 10 of Annex VII).

1 1 0 2 Paid overtime

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

This appropriation is intended to cover the payment of overtime under the conditions laid down in the abovementioned provisions.

1 1 0 3 Special assistance grants

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	5 070	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 76 thereof.

This appropriation is intended to cover action taken in respect of officials and other servants in particularly difficult situations.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 4 Allowances and miscellaneous contributions upon early termination of service

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 41, 50, 64, 65 and 72 thereof and Annex IV thereto.

This appropriation is intended to cover:

— allowances payable to staff assigned non-active status or retired in the interests of the service,

— employer's contributions towards sickness insurance for the recipients of the above allowances,

— the impact of the corrective coefficient applicable to the allowances referred to above and the impact of any remuneration adjustments agreed on by the Council during the financial year.

1 1 0 5 Provisional appropriation

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	88 198	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a thereof and Annex XI thereto.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

This appropriation is intended to cover the effect of any adjustments of remunerations and allowances which may be made by the Council in the course of the financial year.

It is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

1 1 1 ***Other staff***

1 1 1 0 Contract staff

Appropriations 2013	Appropriations 2012	Outturn 2011
158 917	147 186	81 771,56

Remarks

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover expenditure related to the use of contract agents.

CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

1 1 1 *(cont'd)*

1 1 1 1 Cost of traineeships and staff exchanges

Appropriations 2013	Appropriations 2012	Outturn 2011
179 428	179 428	132 212,—

Remarks

This appropriation is intended to cover allowances and travel and mission expenses for trainees, as well as accident and sickness insurance during training periods.

It is also intended to cover expenditure arising from staff exchanges between the European Data Protection Supervisor on the one hand and the public sector in Member States and EFTA countries belonging to the European Economic Area (EEA) and international organisations on the other.

1 1 1 2 Services and work to be contracted out

Appropriations 2013	Appropriations 2012	Outturn 2011
51 202	51 202	96 180,44

Remarks

This appropriation is intended to cover all services performed by persons not linked to the institution and, in particular, temporary staff.

1 1 2 ***Other expenditure in connection with staff***

1 1 2 0 Mission expenses, travel expenses and other ancillary expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
112 686	112 686	103 346,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11, 12 and 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on transport, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission.

1 1 2 1 Recruitment costs

Appropriations 2013	Appropriations 2012	Outturn 2011
6 789	6 789	10 034,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

1 1 2 *(cont'd)*

1 1 2 1 *(cont'd)*

This appropriation is intended to cover expenditure arising from the organisation of the competitions referred to in Article 3 of Decision 2002/621/EC and the travel and subsistence expenses of candidates attending recruitment interviews and medical examinations.

This appropriation also covers the costs of organising procedures for the selection of temporary and contract staff.

In cases duly justified by functional requirements and after consultation with the European Personnel Selection Office, this appropriation may be used for competitions organised by the European Data Protection Supervisor itself.

1 1 2 2 Further training

Appropriations 2013	Appropriations 2012	Outturn 2011
84 874	84 874	102 499,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

This appropriation is intended to cover internal and external staff training and retraining courses, including language courses, organised on an interinstitutional, external or internal basis.

It also covers expenditure on educational and technical equipment.

1 1 2 3 Social service

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended, as part of an interinstitutional policy to assist people with disabilities (officials and temporary staff in active employment, their spouses and dependent children within the meaning of the Staff Regulations of Officials of the European Union), to cover the reimbursement, within the limits of the resources available under the budget and after any national entitlements in the country of residence or origin have been exhausted, of duly substantiated non-medical expenditure acknowledged to be necessary as a result of the disability.

1 1 2 4 Medical service

Appropriations 2013	Appropriations 2012	Outturn 2011
14 844	14 844	14 844,—

Remarks

This appropriation is intended to cover expenses related to the annual medical check-up for officials and other servants entitled to it, including the analyses and medical examinations requested in connection with that check-up.

CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

1 1 2 *(cont'd)*

1 1 2 5 Union nursery centre and other day nurseries and after-school centres

Appropriations 2013	Appropriations 2012	Outturn 2011
80 000	87 938	5 000,—

Remarks

This appropriation is intended to cover the European Data Protection Supervisor's share in expenditure related to the Union nursery centre and other day nurseries and after-school centres.

1 1 2 6 Relations between staff and other welfare expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
3 865	3 865	3 619,69

Remarks

This appropriation is intended:

— to encourage and provide financial backing for schemes to promote social contacts between staff of different nationalities, for example subsidies to staff clubs, sports associations, cultural activities, etc., and to make a contribution to the cost of a permanent leisure centre (cultural and sports activities, etc.), and

— to contribute to the cost of activities organised by the staff committee (cultural and sports activities, meals, etc.).

It also covers the implementation of a staff transport plan to encourage the use of public transport, cut private car use and reduce the carbon footprint.

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 2

BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 2 0			
2 0 0	***Rents, charges and buildings expenditure***			
	Non-differentiated appropriations	798 516	728 067	586 437,—
2 0 1	***Expenditure in connection with the operation and activities of the institution***			
2 0 1 0	Equipment			
	Non-differentiated appropriations	229 086	155 497	101 046,—
2 0 1 1	Supplies			
	Non-differentiated appropriations	19 524	19 524	19 524,—
2 0 1 2	Other operating expenditure			
	Non-differentiated appropriations	98 368	98 368	40 615,—
2 0 1 3	Translation and interpretation costs			
	Non-differentiated appropriations	875 000	980 000	1 053 881,—
2 0 1 4	Expenditure on publishing and information			
	Non-differentiated appropriations	150 000	166 320	166 320,—
2 0 1 5	Expenditure in connection with the activities of the institution			
	Non-differentiated appropriations	114 932	114 932	114 932,—
	Article 2 0 1 — Total	1 486 910	1 534 641	1 496 318,—
	CHAPTER 2 0 — TOTAL	2 285 426	2 262 708	2 082 755,—
	Title 2 — Total	**2 285 426**	**2 262 708**	**2 082 755,—**

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 2

BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION

2 0 0 Rents, charges and buildings expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
798 516	728 067	586 437,—

Remarks

Agreement on administrative cooperation between the European Data Protection Supervisor and the other institution providing the offices.

This appropriation is intended to cover, on a flat-rate or pro-rata basis, the rents and charges related to insurance, water, electricity, heating, cleaning and maintenance, security and surveillance and other miscellaneous buildings expenditure, including expenditure associated with the conversion, repair and renovation of the offices in question.

2 0 1 Expenditure in connection with the operation and activities of the institution

2 0 1 0 Equipment

Appropriations 2013	Appropriations 2012	Outturn 2011
229 086	155 497	101 046,—

Remarks

This appropriation is intended to cover:

— equipment (purchase and rental), operation and maintenance costs, information technology services, including assistance with the operation and maintenance of data-processing systems and the development of software,

— information technology operations entrusted to third parties and other expenditure in connection with information technology services, including the development and maintenance of the website,

— expenditure relating to the purchase, rental, upkeep and maintenance of telecommunications equipment and other telecommunications-related expenditure, including charges for communications by telephone, telegraph and telex and via electronic data transmission,

— the purchase, replacement and maintenance of installations and equipment, both technical (security and other) and administrative (office machines such as photocopiers and calculators, etc.),

— the purchase, maintenance and replacement of furniture,

— any other items relating to the fitting-out of premises and associated costs.

2 0 1 1 Supplies

Appropriations 2013	Appropriations 2012	Outturn 2011
19 524	19 524	19 524,—

Remarks

This appropriation is intended to cover:

— the purchase of paper, envelopes and office supplies,

— mail, postal charges, charges for delivery by a courier service, packages and distribution to the public at large.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION *(cont'd)*

2 0 1 *(cont'd)*

2 0 1 2 Other operating expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
98 368	98 368	40 615,—

Remarks

This appropriation is intended to cover:

— the global management costs payable to the institution providing general services such as administration of contracts, salaries and allowances, etc., on behalf of the European Data Protection Supervisor,

— other current administrative expenditure (financial charges, legal costs, etc.).

2 0 1 3 Translation and interpretation costs

Appropriations 2013	Appropriations 2012	Outturn 2011
875 000	980 000	1 053 881,—

Remarks

Agreement on administrative cooperation between the European Data Protection Supervisor and the institution providing the service.

This appropriation is intended to cover all translation and interpretation costs and other associated costs.

2 0 1 4 Expenditure on publishing and information

Appropriations 2013	Appropriations 2012	Outturn 2011
150 000	166 320	166 320,—

Remarks

This appropriation is intended to cover expenditure on publishing and information, and in particular:

— printing expenses for publications in the *Official Journal of the European Union*,

— the cost of printing and reproducing various publications in the official languages,

— information material relating to the European Data Protection Supervisor,

— any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.),

— expenditure relating to publicity and information campaigns on the objectives, activities and role of the European Data Protection Supervisor,

— expenditure relating to group visits to the European Data Protection Supervisor.

2 0 1 5 Expenditure in connection with the activities of the institution

Appropriations 2013	Appropriations 2012	Outturn 2011
114 932	114 932	114 932,—

Remarks

This appropriation is intended to cover:

— the cost of receptions, representation costs and the purchase of representational items,

— meeting expenses,

CHAPTER 2 0 — BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION *(cont'd)*

2 0 1 *(cont'd)*

2 0 1 5 *(cont'd)*

— invitation costs, including travel and subsistence allowances and other related costs, for experts and other persons invited to take part in study groups or working meetings,

— the financing of studies and/or surveys contracted out to qualified experts or research institutes,

— expenditure relating to the library of the European Data Protection Supervisor, including in particular the purchase of books and CD-ROMs, subscriptions to periodicals and press agencies and other associated costs.

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 3

EUROPEAN DATA PROTECTION BOARD

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD

Article Item	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 3 0						
3 0 0	***Remuneration, allowances and other entitlements of the Chair***						
3 0 0 0	Remuneration and allowances						
	Differentiated appropriations	p.m.	p.m.				
3 0 0 1	Entitlements on entering and leaving the service						
	Differentiated appropriations	p.m.	p.m.				
3 0 0 2	Temporary allowances						
	Differentiated appropriations	p.m.	p.m.				
3 0 0 3	Pensions						
	Differentiated appropriations	p.m.	p.m.				
	Article 3 0 0 — Total	p.m.	p.m.				
3 0 1	***Remuneration, allowances and other entitlements of officials and temporary staff***						
3 0 1 0	Remuneration and allowances						
	Differentiated appropriations	p.m.	p.m.				
3 0 1 1	Entitlements on entering, leaving the service and on transfer						
	Differentiated appropriations	p.m.	p.m.				
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service						
	Differentiated appropriations	p.m.	p.m.				
	Article 3 0 1 — Total	p.m.	p.m.				
3 0 2	***Other expenditure in connection with staff of the Board***						
3 0 2 0	Mission expenses, travel expenses and other ancillary expenditure						
	Differentiated appropriations	p.m.	p.m.				
3 0 2 1	Recruitment costs						
	Differentiated appropriations	p.m.	p.m.				
3 0 2 2	Further training						
	Differentiated appropriations	p.m.	p.m.				
3 0 2 3	Medical service						
	Differentiated appropriations	p.m.	p.m.				
3 0 2 4	Union nursery centre and other day nurseries and after-school centres						
	Differentiated appropriations	p.m.	p.m.				
	Article 3 0 2 — Total	p.m.	p.m.				

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

Article Item	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
3 0 3	***Expenditure in connection with the operation and activities of the Board***						
3 0 3 0	Meetings of the Board						
	Differentiated appropriations	p.m.	p.m.				
3 0 3 1	Translation and interpretation costs						
	Differentiated appropriations	p.m.	p.m.				
3 0 3 2	Expenditure on publishing and information						
	Differentiated appropriations	p.m.	p.m.				
3 0 3 3	Common IT tools for data protection agencies						
	Differentiated appropriations	p.m.	p.m.				
	Article 3 0 3 — Total	p.m.	p.m.				
	CHAPTER 3 0 — TOTAL	p.m.	p.m.				
	Title 3 — Total	**p.m.**	**p.m.**				

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 3

EUROPEAN DATA PROTECTION BOARD

CHAPTER 30 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD

300 Remuneration, allowances and other entitlements of the Chair

3000 Remuneration and allowances

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

This appropriation is intended to cover:

— the financing of salaries and allowances of members, and the impact of the corrective coefficient applicable to remuneration and to the share of emoluments transferred to a country other than that of employment,

— the institutions' contributions (0,87 %) towards insurance against accident and occupational disease,

— the institutions' contributions (3,4 %) towards sickness insurance,

— birth grants,

— allowances payable in the event of death.

3001 Entitlements on entering and leaving the service

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 5 thereof.

This appropriation is intended to cover travel expenses due to Members (including their families) on taking up duty or leaving the Board, installation and resettlement allowances due to Members on taking up duty or leaving the Board and removal expenses due to Members on taking up duty or leaving the Board.

CHAPTER 30 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

300 *(cont'd)*

3002 Temporary allowances

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 7 thereof.

This appropriation is intended to cover transitional allowances, family allowances and the corrective coefficient applied in respect of the countries of residence of former Members of the Board.

3003 Pensions

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

This appropriation is intended to cover the retirement pensions and the corrective coefficient applied in respect of the countries of residence of the members of the Board as well as the survivors' pensions of widows and orphans and the corrective coefficient applied in respect of their countries of residence.

301 ***Remuneration, allowances and other entitlements of officials and temporary staff***

3010 Remuneration and allowances

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover:

— the basic salaries of officials and temporary staff,

— family allowances, including the head of household allowance, the dependent child allowance and the education allowance,

— expatriation and foreign residence allowances,

— the institution's contribution towards sickness insurance and towards insurance against accident and occupational disease,

— the institution's contribution towards setting up the Special Unemployment Fund,

— payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin,

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

3 0 1 *(cont'd)*

3 0 1 0 *(cont'd)*

— the impact of the corrective coefficient applicable to remuneration and the proportion of emoluments transferred to a country other than that of employment,

— birth grants,

— flat-rate travel expenses from the place of employment to the place of origin,

— rent and transport allowances and fixed-rate entertainment allowances,

— fixed travel allowances,

— the special allowance granted to accounting officers and administrators of imprest accounts.

3 0 1 1 Entitlements on entering, leaving the service and on transfer

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

Staff Regulations of Officials of the European Union.

This appropriation is intended to cover expenditure related to travel expenses of officials and temporary staff (including members of their families) entering or leaving the service or on geographical redeployment (Articles 20 and 71 and Article 7 of Annex VII), allowances for staff obliged to change their place of residence on taking up their duties, terminating their service or being transferred to a new place of work (Articles 5 and 6 of Annex VII), removal expenses (Articles 20 and 71 and Article 9 of Annex VII), and temporary daily allowances for staff who provide justification that they have been obliged to change their place of residence after taking up their duties (Articles 20 and 71 and Article 10 of Annex VII).

3 0 1 2 Allowances and miscellaneous contributions in connection with early termination of service

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 41, 50, 64, 65 and 72 thereof and Annex IV thereto.

This appropriation is intended to cover:

— the allowances payable to staff assigned non-active status or retired in the interests of the service,

— the employer's contributions towards sickness insurance for the recipients of the above allowances,

— the impact of the corrective coefficient applicable to the allowances referred to above and the impact of any remuneration adjustments agreed on by the Council during the financial year.

CHAPTER 30 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

302 Other expenditure in connection with staff of the Board

3020 Mission expenses, travel expenses and other ancillary expenditure

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 71 thereof and Articles 11 to 13 of Annex VII thereto.

This appropriation is intended to cover expenditure on transport costs, the payment of daily mission allowances and the ancillary or exceptional expenses incurred in the performance of a mission.

3021 Recruitment costs

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

This appropriation is intended to cover expenditure arising from the organisation of the competitions referred to in Article 3 of Decision 2002/621/EC of the Secretaries-General and the travel and subsistence expenses of candidates attending recruitment interviews and medical examinations.

It also covers the costs of organising procedures for the selection of temporary and contract staff.

In cases duly motivated by functional requirements and after consultation with the Office, this appropriation may be used for competitions organised by the European Data Protection Board itself.

3022 Further training

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 24a, thereof.

This appropriation is intended to cover internal and external staff training and retraining courses, including language courses, organised on an interinstitutional, external or internal basis.

It also covers expenditure on educational and technical equipment.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 30 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

302 *(cont'd)*

3023 Medical service

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

This appropriation is intended to cover expenses related to the annual medical check-up for officials and other servants entitled to it, including the analyses and medical examinations requested in connection with that check-up.

3024 Union nursery centre and other day nurseries and after-school centres

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

This appropriation is intended to cover the European Data Protection Board's share in expenditure related to the Union nursery centre and other day nurseries and after-school centres.

303 ***Expenditure in connection with the operation and activities of the Board***

3030 Meetings of the Board

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

This appropriation is intended to cover the travel, subsistence and incidental expenses of experts and other persons invited to take part in committees, study groups or working meetings, as well as other connected expenditure (rental of rooms, interpretation needs, catering services, etc.).

3031 Translation and interpretation costs

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

Agreement on administrative cooperation between the European Data Protection Board and the institution providing the service.

This appropriation is intended to cover all translation and interpretation costs and other associated costs.

CHAPTER 30 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

30 3 *(cont'd)*

3032 Expenditure on publishing and information

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

This appropriation is intended to cover expenditure on publishing and information, and in particular:

— printing expenses for publications in the *Official Journal of the European Union*,

— the cost of printing and reproducing various publications in the official languages,

— information material relating to the European Data Protection Board,

— any other expenses in connection with the institution's information policy (symposia, seminars, participation in public events, etc.),

— expenditure relating to publicity and information campaigns on the objectives, activities and role of the European Data Protection Board,

— expenditure relating to group visits to the European Data Protection Board.

3033 Common IT tools for data protection agencies

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

This appropriation is intended to cover:

— equipment (purchase and rental); operation and maintenance costs; information technology services including assistance with the operation and maintenance of data-processing systems and the development of software,

— information technology operations entrusted to third parties and other expenditure in connection with information technology services, including the development and maintenance of the website,

— expenditure relating to the purchase, rental, upkeep and maintenance of telecommunications equipment and other telecommunications-related expenditure, including charges for communications by telephone, telegraph and telex and via electronic data transmission.

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 10 0	p.m.	p.m.	0,—
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 10 1	p.m.	p.m.	0,—
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**7 661 409**	**7 624 090**	**6 755 302,63**

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure resulting from budgetary decisions taken in the course of the financial year (expenditure that cannot be estimated).

EUROPEAN DATA PROTECTION SUPERVISOR

STAFF

Section IX — European Data Protection Supervisor

Function group and grade	European Data Protection Supervisor			
	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category				
AD 16	—		—	
AD 15	1		1	
AD 14	—		—	
AD 13	1		—	
AD 12	1		1	
AD 11	1		2	
AD 10	2		1	
AD 9	8		7	
AD 8	6		7	
AD 7	5		3	
AD 6	6		7	
AD 5	—		—	
AD total	31		29	
AST 11	—		—	
AST 10	1		—	
AST 9	—		1	
AST 8	1		1	
AST 7	1		1	
AST 6	1		—	
AST 5	3		3	
AST 4	3		3	
AST 3	3		2	
AST 2	1		3	
AST 1	—		—	
AST total	14		14	
Grand total	**45**		**43**	

SECTION X

EUROPEAN EXTERNAL ACTION SERVICE

REVENUE

Contribution of the European Union to the financing of the expenditure of the European External Action Service for the financial year 2013

Heading	Amount
Expenditure	508 762 493
Own resources	– 37 294 000
Contribution due	**471 468 493**

EUROPEAN EXTERNAL ACTION SERVICE

OWN RESOURCES

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM STAFF REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 4 0			
4 0 0	***Proceeds from taxation of the salaries, wages and allowances of officials and other servants***	21 457 000	20 113 000	15 773 939,51
4 0 4	***Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment***	2 033 000	1 909 000	2 737 594,76
	CHAPTER 4 0 — TOTAL	23 490 000	22 022 000	18 511 534,27
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	13 604 000	12 756 000	16 525 524,50
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	0,—
4 1 2	***Contributions to the pension scheme by officials on leave on personal grounds***	p.m.	p.m.	0,—
	CHAPTER 4 1 — TOTAL	13 604 000	12 756 000	16 525 524,50
	Title 4 — Total	**37 094 000**	**34 778 000**	**35 037 058,77**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM STAFF REMUNERATION

400 *Proceeds from taxation of the salaries, wages and allowances of officials and other servants*

Financial year 2013	Financial year 2012	Financial year 2011
21 457 000	20 113 000	15 773 939,51

Remarks

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

404 *Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
2 033 000	1 909 000	2 737 594,76

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

410 *Staff contributions to the pension scheme*

Financial year 2013	Financial year 2012	Financial year 2011
13 604 000	12 756 000	16 525 524,50

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 83(2) thereof.

411 *Transfer or purchase of pension rights by staff*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 107 thereof, and Article 4 and Article 11(2) of Annex VIII thereto.

412 *Contributions to the pension scheme by officials on leave on personal grounds*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 107 thereof, and Article 11(2) and Article 48 of Annex VIII thereto.

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST
CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	0,—
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	0,—
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	0,—
	Article 5 0 0 — Total	p.m.	p.m.	0,—
5 0 2	***Proceeds from the sale of publications, printed works and films***	p.m.	p.m.	0,—
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 1			
5 1 0	***Proceeds from the hiring-out of furniture and equipment***	p.m.	p.m.	0,—
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***	p.m.	p.m.	0,—
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	200 000	p.m.	604 713,19
	CHAPTER 5 2 — TOTAL	200 000	p.m.	604 713,19
	CHAPTER 5 5			
5 5 0	***Revenue from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	0,—

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT *(cont'd)*
CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	6 256 360,39
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution — Assigned revenue***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	713,11
5 7 4	***Revenue arising from the Commission contribution to the European External Action Service (EEAS) for Commission staff working in Union delegations — Assigned revenue***	p.m.	p.m.	252 557 069,69
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	258 814 143,19
	CHAPTER 5 8			
5 8 0	***Miscellaneous compensation***	p.m.	p.m.	0,—
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 5 9			
5 9 0	***Other revenue arising from administrative management***	p.m.	p.m.	0,—
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	0,—
	Title 5 — Total	**200 000**	**p.m.**	**259 418 856,38**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 2 Proceeds from the supply of goods to other institutions or bodies — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 0 2 Proceeds from the sale of publications, printed works and films

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 Proceeds from the hiring-out of furniture and equipment

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

5 2 0 Revenue from investments or loans granted, bank and other interest on the institution's accounts

Financial year 2013	Financial year 2012	Financial year 2011
200 000	p.m.	604 713,19

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

5 5 0 Revenue from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 5 1 Revenue from third parties in respect of services or work supplied at their request — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

5 7 0 Revenue arising from the repayment of amounts wrongly paid — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	6 256 360,39

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 7 1 Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 7 2 Repayment of welfare expenditure incurred on behalf of another institution — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

5 7 3 Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	713,11

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 57 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*

574 ***Revenue arising from the Commission contribution to the European External Action Service (EEAS) for Commission staff working in Union delegations — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	252 557 069,69

Remarks

This revenue arises from a Commission contribution to the EEAS for covering locally managed expenses of Commission staff working in Union delegations, including Commission staff funded by the European Development Fund (EDF).

In accordance with Article 21(2) and (3) of the Financial Regulation, any revenue will be used to provide additional appropriations for Item 3 0 0 5 in the statement of expenditure in this section.

CHAPTER 58 — MISCELLANEOUS COMPENSATION

580 ***Miscellaneous compensation***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 59 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

590 ***Other revenue arising from administrative management***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 6

CONTRIBUTIONS AND REPAYMENTS UNDER UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE
CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS
CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 6 1			
6 1 2	***Repayment of expenditure incurred specifically during the performance of work on request and for consideration — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 6 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 6 3			
6 3 1	***Contributions within the framework of the Schengen acquis — Assigned revenue***			
6 3 1 1	Contribution to the administrative costs arising from the framework agreement with Iceland and Norway — Assigned revenue	p.m.	p.m.	0,—
	Article 6 3 1 — Total	p.m.	p.m.	0,—
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 6

CONTRIBUTIONS AND REPAYMENTS UNDER UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

6 1 2 Repayment of expenditure incurred specifically during the performance of work on request and for consideration — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

6 3 1 Contributions within the framework of the Schengen acquis — Assigned revenue

6 3 1 1 Contribution to the administrative costs arising from the framework agreement with Iceland and Norway — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Council Decision 1999/437/EC of 17 May 1999 on certain arrangements for the application of the Agreement concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the association of those two States with the implementation, application and development of the Schengen acquis (OJ L 176, 10.7.1999, p. 31).

Contribution to the administrative costs arising from the Agreement of 18 May 1999 concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the latters' association with the implementation, application and development of the Schengen acquis (OJ L 176, 10.7.1999, p. 36), and in particular Article 12 thereof.

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations in the headings which bore the initial expenditure giving rise to the corresponding revenue.

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 7

INTEREST ON LATE PAYMENTS

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 7 0			
7 0 0	***Interest on late payments***			
7 0 0 0	Interest due on late payments into the accounts held with the treasuries of the Member States	p.m.	p.m.	0,—
7 0 0 1	Other interest on late payments	p.m.	p.m.	0,—
	Article 7 0 0 — Total	p.m.	p.m.	0,—
	CHAPTER 7 0 — TOTAL	p.m.	p.m.	0,—
	Title 7 — Total	**p.m.**	**p.m.**	**0,—**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 7

INTEREST ON LATE PAYMENTS

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

7 0 0 Interest on late payments

7 0 0 0 Interest due on late payments into the accounts held with the treasuries of the Member States

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 78(4) thereof.

7 0 0 1 Other interest on late payments

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 78(4) thereof.

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	0,—
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	0,—
	Title 9 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**37 294 000**	**34 778 000**	**294 455 915,15**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

EUROPEAN EXTERNAL ACTION SERVICE

EXPENDITURE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
1	**STAFF AT HEADQUARTERS**						
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF	117 534 890	117 534 890	115 732 000	115 732 000	109 340 803,98	109 340 803,98
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF	17 064 422	17 064 422	15 625 900	15 625 900	14 147 254,85	14 147 254,85
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT	2 117 000	2 117 000	2 359 828	2 359 828	2 059 749,92	2 059 749,92
1 4	MISSIONS	7 723 305	7 723 305	7 723 305	7 723 305	8 080 904,60	8 080 904,60
1 5	MEASURES TO ASSIST STAFF	1 342 515	1 342 515	1 431 429	1 431 429	1 140 805,—	1 140 805,—
	Title 1 — Total	**145 782 132**	**145 782 132**	**142 872 462**	**142 872 462**	**134 769 518,35**	**134 769 518,35**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS**						
2 0	BUILDINGS AND ASSOCIATED COSTS	19 922 500	19 922 500	16 649 000	16 649 000	21 699 107,—	21 699 107,—
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	24 432 750	24 432 750	21 646 546	21 646 546	22 492 634,37	22 492 634,37
	Reserves (10 0)			*2 500 000*	*2 500 000*		
		24 432 750	24 432 750	24 146 546	24 146 546	22 492 634,37	22 492 634,37
2 2	OTHER OPERATING EXPENDITURE	5 676 005	5 676 005	6 163 417	6 263 417	3 377 508,74	3 377 508,74
	Title 2 — Total	**50 031 255**	**50 031 255**	**44 458 963**	**44 558 963**	**47 569 250,11**	**47 569 250,11**
	Reserves (10 0)			***2 500 000***	***2 500 000***		
		50 031 255	**50 031 255**	**46 958 963**	**47 058 963**	**47 569 250,11**	**47 569 250,11**
3	**DELEGATIONS**						
3 0	DELEGATIONS	312 949 106	312 949 106	297 573 000	297 573 000	519 693 710,65	519 693 710,65
	Reserves (10 0)			*1 272 000*	*1 272 000*		
		312 949 106	312 949 106	298 845 000	298 845 000	519 693 710,65	519 693 710,65
	Title 3 — Total	**312 949 106**	**312 949 106**	**297 573 000**	**297 573 000**	**519 693 710,65**	**519 693 710,65**
	Reserves (10 0)			***1 272 000***	***1 272 000***		
		312 949 106	**312 949 106**	**298 845 000**	**298 845 000**	**519 693 710,65**	**519 693 710,65**
10	**OTHER EXPENDITURE**						
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	3 772 000	3 772 000	0,—	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 10 — Total	**p.m.**	**p.m.**	**3 772 000**	**3 772 000**	**0,—**	**0,—**
	GRAND TOTAL	**508 762 493**	**508 762 493**	**488 676 425**	**488 776 425**	**702 032 479,11**	**702 032 479,11**

TITLE 1

STAFF AT HEADQUARTERS

CHAPTER 1 1 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF
CHAPTER 1 2 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 1 1			
1 1 0	***Remuneration and other entitlements relating to statutory staff***			
1 1 0 0	Basic salaries			
	Non-differentiated appropriations	90 444 734	87 971 000	83 712 239,38
1 1 0 1	Entitlements under the Staff Regulations related to the post held			
	Non-differentiated appropriations	730 396	1 136 000	486 663,83
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member			
	Non-differentiated appropriations	22 370 760	22 690 000	21 649 223,67
1 1 0 3	Social security cover			
	Non-differentiated appropriations	3 989 000	3 733 000	3 492 677,10
1 1 0 4	Salary weightings and adjustments			
	Non-differentiated appropriations	p.m.	202 000	0,—
	Article 1 1 0 — Total	117 534 890	115 732 000	109 340 803,98
	CHAPTER 1 1 — TOTAL	117 534 890	115 732 000	109 340 803,98
	CHAPTER 1 2			
1 2 0	***Remuneration and other entitlements relating to external staff***			
1 2 0 0	Contract staff			
	Non-differentiated appropriations	5 620 464	4 247 000	3 667 820,85
1 2 0 1	Non-military seconded national experts			
	Non-differentiated appropriations	3 603 674	3 285 000	3 009 000,—
1 2 0 2	Traineeships			
	Non-differentiated appropriations	366 000	356 900	338 836,—
1 2 0 3	External services			
	Non-differentiated appropriations	p.m.	p.m.	0,—
1 2 0 4	Agency staff and special advisers			
	Non-differentiated appropriations	80 000	500 000	100 000,—
1 2 0 5	Military seconded national experts			
	Non-differentiated appropriations	7 394 284	7 237 000	7 031 598,—
	Article 1 2 0 — Total	17 064 422	15 625 900	14 147 254,85
1 2 2	***Provisional appropriation***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER 1 2 — TOTAL	17 064 422	15 625 900	14 147 254,85

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT
CHAPTER 1 4 — MISSIONS
CHAPTER 1 5 — MEASURES TO ASSIST STAFF

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 1 3			
1 3 0	***Expenditure relating to staff management***			
1 3 0 0	Recruitment			
	Non-differentiated appropriations	100 000	112 000	249 789,—
1 3 0 1	Training			
	Non-differentiated appropriations	1 217 000	1 217 000	817 359,92
1 3 0 2	Entitlements on entering the service, transfers and leaving the service			
	Non-differentiated appropriations	800 000	1 030 828	992 601,—
	Article 1 3 0 — Total	2 117 000	2 359 828	2 059 749,92
	CHAPTER 1 3 — TOTAL	2 117 000	2 359 828	2 059 749,92
	CHAPTER 1 4			
1 4 0	***Missions***			
	Non-differentiated appropriations	7 723 305	7 723 305	8 080 904,60
	CHAPTER 1 4 — TOTAL	7 723 305	7 723 305	8 080 904,60
	CHAPTER 1 5			
1 5 0	***Measures to assist staff***			
1 5 0 0	Social services and assistance to staff			
	Non-differentiated appropriations	388 000	438 000	136 172,—
1 5 0 1	Medical service			
	Non-differentiated appropriations	450 000	464 000	509 039,—
1 5 0 2	Restaurants and canteens			
	Non-differentiated appropriations	p.m.	24 914	0,—
1 5 0 3	Crèches and childcare facilities			
	Non-differentiated appropriations	504 515	504 515	495 594,—
	Article 1 5 0 — Total	1 342 515	1 431 429	1 140 805,—
	CHAPTER 1 5 — TOTAL	1 342 515	1 431 429	1 140 805,—
	Title 1 — Total	**145 782 132**	**142 872 462**	**134 769 518,35**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 1

STAFF AT HEADQUARTERS

CHAPTER 1 1 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF

Remarks

The appropriations entered in this chapter are assessed on the basis of the EEAS establishment plan for the financial year.

A standard abatement of 6,2 % has been applied to salaries, allowances and payments to take account of the fact that not all posts in the EEAS establishment plan are occupied at any given time.

1 1 0 Remuneration and other entitlements relating to statutory staff

1 1 0 0 Basic salaries

Appropriations 2013	Appropriations 2012	Outturn 2011
90 444 734	87 971 000	83 712 239,38

Remarks

This appropriation is intended to cover basic salaries for officials and temporary staff holding a post provided for in the establishment plan and compensation foreseen under Article 50 of the Staff Regulations.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

The EEAS should leave a sufficient number of posts AD 12 to AD 16 vacant to comply with its obligations towards its staff in place without further needs for creating or upgrading such posts.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1 1 0 1 Entitlements under the Staff Regulations related to the post held

Appropriations 2013	Appropriations 2012	Outturn 2011
730 396	1 136 000	486 663,83

Remarks

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

— secretarial allowances,

— accommodation and transport allowances,

— fixed local travel allowances,

— allowances for shiftwork or standby duty at the official's place of work or at home,

— other allowances and repayments,

— overtime.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 11 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF *(cont'd)*

110 *(cont'd)*

1102 Entitlements under the Staff Regulations related to the personal circumstances of the staff member

Appropriations 2013	Appropriations 2012	Outturn 2011
22 370 760	22 690 000	21 649 223,67

Remarks

This appropriation is intended to cover primarily, for officials and temporary staff holding a post provided for in the establishment plan:

— expatriation and foreign residence allowances,

— household, dependent child and education allowances,

— allowance for parental or family leave,

— payment of travel expenses for officials or temporary staff, their spouses and dependants from their place of employment to their place of origin,

— miscellaneous allowances and grants.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

1103 Social security cover

Appropriations 2013	Appropriations 2012	Outturn 2011
3 989 000	3 733 000	3 492 677,10

Remarks

This appropriation is mainly intended to cover, for officials and temporary staff holding a post provided for in the establishment plan:

— insurance against sickness, accidents and occupational disease and other social security charges,

— unemployment insurance for temporary staff and payments made by the institution to allow temporary staff to constitute or maintain pension rights in their country of origin.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 11 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF *(cont'd)*

110 *(cont'd)*

1104 Salary weightings and adjustments

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	202 000	0,—

Remarks

This appropriation is intended to cover, for officials and temporary staff holding a post provided for in the establishment plan, the impact of weightings applicable to remuneration and to the part of emoluments transferred to a country other than the country of employment.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 12 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF

120 ***Remuneration and other entitlements relating to external staff***

1200 Contract staff

Appropriations 2013	Appropriations 2012	Outturn 2011
5 620 464	4 247 000	3 667 820,85

Remarks

This appropriation is intended to cover the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

1201 Non-military seconded national experts

Appropriations 2013	Appropriations 2012	Outturn 2011
3 603 674	3 285 000	3 009 000,—

Remarks

This appropriation is intended to cover allowances and administrative expenses in respect of national experts on secondment other than those posted to serve as the European Union Military Staff.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 23 March 2011 establishing the rules applicable to national experts seconded to the European External Action Service.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 1 2 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 2 Traineeships

Appropriations 2013	Appropriations 2012	Outturn 2011
366 000	356 900	338 836,—

Remarks

This appropriation is intended to cover the costs of in-service traineeships intended for graduates and is designed to provide them with an overview of the objectives set and the challenges faced by the Union, an insight into how its institutions work and an opportunity to enhance their knowledge through work experience at the EEAS.

It covers the payment of grants and other related costs (supplement for dependent persons or for trainees, persons with disabilities, accident and sickness insurance, etc., reimbursement of travelling costs arising from the traineeship, particularly at the start and the close of the traineeship, as well as the costs of organising events stemming from the traineeship programme, e.g. visits, hosting and reception costs). It also covers the costs of evaluation in order to optimise the programme of traineeships and communication and information campaigns.

The selection of trainees is based on objective, transparent criteria and reflects a geographical balance.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

1 2 0 3 External services

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover all services performed by persons not linked to the institution and in particular:

— temporary staff for miscellaneous services,

— supplementary staff for meetings,

— experts in the field of working conditions.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

1 2 0 4 Agency staff and special advisers

Appropriations 2013	Appropriations 2012	Outturn 2011
80 000	500 000	100 000,—

Remarks

This appropriation is mainly intended to cover the remuneration of agency staff, temporary staff and special advisers, including in the field of the CSDP/CFSP, employer's contributions to the various social security schemes and the impact of salary weightings applicable to the remuneration of these staff.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 2 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 5 Military seconded national experts

Appropriations 2013	Appropriations 2012	Outturn 2011
7 394 284	7 237 000	7 031 598,—

Remarks

This appropriation is intended to finance the emoluments of the national military experts posted to serve as the European Union Military Staff under the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 23 March 2011 establishing the rules applicable to national experts seconded to the European External Action Service.

1 2 2 ***Provisional appropriation***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effect of any salary adjustments made by the Council in the course of the financial year.

This appropriation is provisional and may be used only after its transfer to the appropriate headings of this chapter.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT

1 3 0 ***Expenditure relating to staff management***

1 3 0 0 Recruitment

Appropriations 2013	Appropriations 2012	Outturn 2011
100 000	112 000	249 789,—

Remarks

This appropriation is intended to cover:

— expenditure on organising the competitions provided for in Article 3 of Decision 2002/621/EC and travel and subsistence expenses for applicants called for interviews and medical examinations,

— the costs of organising selection procedures for temporary, auxiliary and local staff.

In cases duly justified by operational requirements, and after consulting the European Personnel Selection Office, this appropriation may be used for competitions organised by the institution itself.

Assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT *(cont'd)*

1 3 0 *(cont'd)*

1 3 0 0 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53) and Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

1 3 0 1 Training

Appropriations 2013	Appropriations 2012	Outturn 2011
1 217 000	1 217 000	817 359,92

Remarks

This appropriation is intended to cover:

— expenditure incurred for further training and retraining, including language courses run on an interinstitutional basis, course fees, the cost of trainers and logistical costs such as room and equipment hire as well as miscellaneous connected costs such as refreshments and food, the expenses of attendance at courses, conferences and congresses under the European Union Military Staff's terms of reference,

— enrolment fees for seminars and conferences.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

Conditions of Employment of Other Servants of the European Union.

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 23 March 2011 establishing the rules applicable to national experts seconded to the European External Action Service.

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

1 3 0 2 Entitlements on entering the service, transfers and leaving the service

Appropriations 2013	Appropriations 2012	Outturn 2011
800 000	1 030 828	992 601,—

Remarks

This appropriation is intended to cover:

— travel expenses due to officials, temporary and contract staff (including their families) entering or leaving the service or being transferred to another place of employment,

— installation/resettlement allowances and removal expenses due to officials, temporary and contract staff obliged to change their place of residence on taking up their duties, on transfer to a new place of employment and on leaving the service and resettling elsewhere,

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT *(cont'd)*

1 3 0 *(cont'd)*

1 3 0 2 *(cont'd)*

— daily subsistence allowance payable to officials, temporary and contract staff who provide proof that they have had to change their place of residence on taking up their duties or transferring to a new place of employment,

— severance grant for probationers dismissed for obvious inadequacy,

— compensation in the event of termination by the institution of the contract of a temporary or contract staff member.

This appropriation is also intended to cover allowances for officials:

— assigned non-active status in connection with a measure to reduce the number of posts in the institution,

— holding an AD 14 to AD 16-grade-post who are retired in the interests of the service.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 4 — MISSIONS

1 4 0 ***Missions***

Appropriations 2013	Appropriations 2012	Outturn 2011
7 723 305	7 723 305	8 080 904,60

Remarks

This appropriation is intended to cover:

— mission expenses incurred by the High Representative,

— mission expenses and staff duty travel expenses of the officials, temporary and contract staff and special advisers of the EEAS, together with transport costs, payment of daily subsistence allowances on mission and ancillary or special costs connected with missions,

— mission expenses incurred under the European Union Military Staff's terms of reference,

— mission expenses of national experts on secondment to the EEAS,

— mission expenses of the High Representative's special advisers and special envoys,

— missions expenses of successful candidates called for training prior to taking up duty.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 11, 12 and 13 of Annex VII thereto.

Decision of the High Representative of the Union for Foreign Affairs and Security Policy on rules applicable to mission by EEAS staff.

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 23 March 2011 establishing the rules applicable to national experts seconded to the European External Action Service.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 1 5 — MEASURES TO ASSIST STAFF

1 5 0 Measures to assist staff

1 5 0 0 Social services and assistance to staff

Appropriations 2013	Appropriations 2012	Outturn 2011
388 000	438 000	136 172,—

Remarks

This appropriation is intended to cover:

— measures taken to assist officials and other staff in particularly difficult situations,

— costs for social contacts between members of staff,

— partial reimbursement to staff of the cost of using public transport to come to work. This measure is intended as an incentive to use public transport.

This appropriation is intended for the following categories of disabled persons as part of a policy to assist the disabled:

— officials in service,

— spouses of officials in service,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It enables the reimbursement of non-medical costs that are deemed necessary, result from disablement and are duly substantiated, subject to budgetary ceilings, once any national entitlements granted in the country of residence or of origin have been exhausted.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 24 and 76 thereof.

1 5 0 1 Medical service

Appropriations 2013	Appropriations 2012	Outturn 2011
450 000	464 000	509 039,—

Remarks

This appropriation is intended to cover in particular:

— the operating costs of the sick bays, the cost of consumables, medical care and medicines at the crèche, expenditure on medical check-ups and expenditure relating to the Invalidity Committees and the cost of spectacles,

— expenditure on the purchase of certain work tools deemed necessary on medical grounds.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 59 thereof and Article 8 of Annex II thereto.

CHAPTER 1 5 — MEASURES TO ASSIST STAFF *(cont'd)*

1 5 0 *(cont'd)*

1 5 0 2 Restaurants and canteens

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	24 914	0,—

Remarks

This appropriation is intended to cover remuneration for the services provided by the operator of the restaurants and canteens.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

1 5 0 3 Crèches and childcare facilities

Appropriations 2013	Appropriations 2012	Outturn 2011
504 515	504 515	495 594,—

Remarks

This appropriation is intended to cover the EEAS contribution to the cost of the Early Childhood Centre and other crèches and childcare facilities (to be paid to the Commission and/or the Council).

Revenue from the parental contribution and from contributions by organisations employing parents gives rise to assigned revenue.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

Article Item	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
	CHAPTER 2 0						
2 0 0	***Buildings***						
2 0 0 0	Rent and annual lease payments						
	Non-differentiated appropriations	6 616 000	6 616 000	5 901 000	5 901 000	14 142 723,—	14 142 723,—
2 0 0 1	Acquisition of immovable property						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—
2 0 0 2	Fitting-out and security works						
	Non-differentiated appropriations	491 000	491 000	200 000	200 000	645 432,—	645 432,—
	Article 2 0 0 — Total	7 107 000	7 107 000	6 101 000	6 101 000	14 788 155,—	14 788 155,—
2 0 1	***Costs relating to buildings***						
2 0 1 0	Cleaning and maintenance						
	Non-differentiated appropriations	4 152 000	4 152 000	3 444 000	3 444 000	1 857 340,—	1 857 340,—
2 0 1 1	Water, gas, electricity and heating						
	Non-differentiated appropriations	1 318 000	1 318 000	1 449 000	1 449 000	856 687,—	856 687,—
2 0 1 2	Security and surveillance of buildings						
	Non-differentiated appropriations	7 101 000	7 101 000	5 379 000	5 379 000	3 979 463,—	3 979 463,—
2 0 1 3	Insurance						
	Non-differentiated appropriations	74 500	74 500	72 000	72 000	37 162,—	37 162,—
2 0 1 4	Other expenditure relating to buildings						
	Non-differentiated appropriations	170 000	170 000	204 000	204 000	180 300,—	180 300,—
	Article 2 0 1 — Total	12 815 500	12 815 500	10 548 000	10 548 000	6 910 952,—	6 910 952,—
	CHAPTER 2 0 — TOTAL	19 922 500	19 922 500	16 649 000	16 649 000	21 699 107,—	21 699 107,—
	CHAPTER 2 1						
2 1 0	***Computer systems and telecommunications***						
2 1 0 0	Information and communication technology						
	Non-differentiated appropriations	12 837 000	12 837 000	10 293 000	10 293 000	9 237 651,05	9 237 651,05
	Reserves (10 0)			*2 500 000*	*2 500 000*		
		12 837 000	12 837 000	12 793 000	12 793 000	9 237 651,05	9 237 651,05

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*
CHAPTER 2 2 — OTHER OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 1 0	*(cont'd)*						
2 1 0 1	Secure information and communication technology						
	Non-differentiated appropriations	10 845 750	10 845 750	10 432 954	10 432 954	9 151 781,32	9 151 781,32
	Article 2 1 0 — Total	23 682 750	23 682 750	20 725 954	20 725 954	18 389 432,37	18 389 432,37
	Reserves (10 0)			*2 500 000*	*2 500 000*		
		23 682 750	23 682 750	23 225 954	23 225 954	18 389 432,37	18 389 432,37
2 1 1	***Furniture***						
	Non-differentiated appropriations	200 000	200 000	370 592	370 592	3 681 134,—	3 681 134,—
2 1 2	***Technical equipment and installations***						
	Non-differentiated appropriations	250 000	250 000	250 000	250 000	166 496,—	166 496,—
2 1 3	***Transport***						
	Non-differentiated appropriations	300 000	300 000	300 000	300 000	255 572,—	255 572,—
	CHAPTER 2 1 — TOTAL	24 432 750	24 432 750	21 646 546	21 646 546	22 492 634,37	22 492 634,37
	Reserves (10 0)			*2 500 000*	*2 500 000*		
		24 432 750	24 432 750	24 146 546	24 146 546	22 492 634,37	22 492 634,37
	CHAPTER 2 2						
2 2 0	***Conferences, congresses and meetings***						
2 2 0 0	Organisation of meetings, conferences and congresses						
	Non-differentiated appropriations	600 000	600 000	1 200 000	1 200 000	495 000,—	495 000,—
2 2 0 1	Experts' travel expenses						
	Non-differentiated appropriations	100 000	100 000	150 000	150 000	80 000,—	80 000,—
	Article 2 2 0 — Total	700 000	700 000	1 350 000	1 350 000	575 000,—	575 000,—
2 2 1	***Information***						
2 2 1 0	Documentation and library expenditure						
	Non-differentiated appropriations	631 500	631 500	580 000	580 000	681 421,81	681 421,81
2 2 1 1	Satellite imagery						
	Non-differentiated appropriations	500 000	500 000	200 000	200 000		
2 2 1 2	General publications						
	Non-differentiated appropriations	105 000	105 000	105 000	105 000	20 489,28	20 489,28
2 2 1 3	Public information and public events						
	Non-differentiated appropriations	150 000	150 000	150 000	150 000	33 867,31	33 867,31
	Article 2 2 1 — Total	1 386 500	1 386 500	1 035 000	1 035 000	735 778,40	735 778,40
2 2 2	***Language services***						
2 2 2 0	Translation						
	Non-differentiated appropriations	p.m.	p.m.	p.m.	p.m.	0,—	0,—
2 2 2 1	Interpretation						
	Non-differentiated appropriations	690 000	690 000	600 000	600 000	0,—	0,—
	Article 2 2 2 — Total	690 000	690 000	600 000	600 000	0,—	0,—
2 2 3	***Miscellaneous expenses***						
2 2 3 0	Office supplies						
	Non-differentiated appropriations	326 505	326 505	320 417	320 417	313 355,—	313 355,—
2 2 3 1	Postal charges						
	Non-differentiated appropriations	100 000	100 000	158 000	158 000	83 802,63	83 802,63

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
2 2 3	*(cont'd)*						
2 2 3 2	Expenditure on studies, surveys and consultations						
	Non-differentiated appropriations	100 000	100 000	141 000	141 000	190 912,—	190 912,—
2 2 3 3	Interinstitutional cooperation						
	Non-differentiated appropriations	1 650 000	1 650 000	1 650 000	1 650 000	953 233,—	953 233,—
2 2 3 4	Removals						
	Non-differentiated appropriations	150 000	150 000	150 000	150 000	118 726,—	118 726,—
2 2 3 5	Financial charges						
	Non-differentiated appropriations	20 000	20 000	20 000	20 000	8 000,—	8 000,—
2 2 3 6	Legal expenses and costs, damages and compensation						
	Non-differentiated appropriations	43 000	43 000	129 000	129 000	13 213,—	13 213,—
2 2 3 7	Other operating expenditure						
	Non-differentiated appropriations	10 000	10 000	10 000	10 000	8 500,—	8 500,—
2 2 3 8	Conflict Prevention and Mediation Support Services						
	Differentiated appropriations	500 000	500 000	400 000	500 000	376 988,71	376 988,71
2 2 3 9	Pilot project — European Institute of Peace						
	Differentiated appropriations	p.m.	p.m.	200 000	200 000		
	Article 2 2 3 — Total	2 899 505	2 899 505	3 178 417	3 278 417	2 066 730,34	2 066 730,34
	CHAPTER 2 2 — TOTAL	5 676 005	5 676 005	6 163 417	6 263 417	3 377 508,74	3 377 508,74
	Title 2 — Total	**50 031 255**	**50 031 255**	**44 458 963**	**44 558 963**	**47 569 250,11**	**47 569 250,11**
	Reserves (10 0)			***2 500 000***	***2 500 000***		
		50 031 255	**50 031 255**	**46 958 963**	**47 058 963**	**47 569 250,11**	**47 569 250,11**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS

200 Buildings

2000 Rent and annual lease payments

Appropriations 2013	Appropriations 2012	Outturn 2011
6 616 000	5 901 000	14 142 723,—

Remarks

This appropriation is intended to cover in Brussels the rents and taxes on buildings occupied by the EEAS and the rent for meeting rooms, a warehouse and parking spaces.

It is also intended to cover the annual lease payments for buildings or parts of buildings under existing leases or leases in preparation.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2001 Acquisition of immovable property

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the acquisition of immovable property.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2002 Fitting-out and security works

Appropriations 2013	Appropriations 2012	Outturn 2011
491 000	200 000	645 432,—

Remarks

This appropriation is intended to cover fitting-out work, including:

— studies on adapting and extending the institution's buildings,

— works on the fitting-out of buildings for the purposes of the physical and material safety of persons and property,

— fitting-out and transformation of premises in accordance with operational requirements,

— adaptation of premises and technical installations to meet the health and safety requirements and standards in force.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

20 1 Costs relating to buildings

2010 Cleaning and maintenance

Appropriations 2013	Appropriations 2012	Outturn 2011
4 152 000	3 444 000	1 857 340,—

Remarks

This appropriation is intended to cover the following cleaning and maintenance costs:

— the cleaning of offices, workshops and stores (including curtains, net curtains, carpets, blinds, etc.),

— replacement of worn curtains, net curtains and carpets,

— painting,

— miscellaneous maintenance,

— repairs to technical installations,

— technical supplies,

— contracts for the maintenance of miscellaneous technical equipment (air conditioning, heating, waste disposal and lifts).

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2011 Water, gas, electricity and heating

Appropriations 2013	Appropriations 2012	Outturn 2011
1 318 000	1 449 000	856 687,—

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2012 Security and surveillance of buildings

Appropriations 2013	Appropriations 2012	Outturn 2011
7 101 000	5 379 000	3 979 463,—

Remarks

This appropriation is intended to cover the costs of caretaking and surveillance in respect of buildings occupied by the EEAS.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2013 Insurance

Appropriations 2013	Appropriations 2012	Outturn 2011
74 500	72 000	37 162,—

Remarks

This appropriation is intended to cover the premiums on contracts concluded with insurance companies for the buildings occupied by the EEAS and public liability insurance covering visitors to those buildings.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 20 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

201 *(cont'd)*

2014 Other expenditure relating to buildings

Appropriations 2013	Appropriations 2012	Outturn 2011
170 000	204 000	180 300,—

Remarks

This appropriation is intended to cover any other current expenditure relating to buildings (including the Cortenberg and ER buildings) not provided for in the other articles of this chapter, in particular the costs of waste removal, signage, surveys by specialised bodies, etc.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 21 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

210 ***Computer systems and telecommunications***

2100 Information and communication technology

	Appropriations 2013	Appropriations 2012	Outturn 2011
2100	12 837 000	10 293 000	9 237 651,05
Reserves (10 0)		*2 500 000*	
Total	12 837 000	12 793 000	9 237 651,05

Remarks

This appropriation is intended to cover expenditure for non-classified information and communication technology, namely expenditure relating to:

— the purchase or rental of equipment or software for computer systems and applications,

— assistance and training provided by computer services and consultancy firms for the operation and development of computer systems and applications, including support for users,

— the servicing and maintenance of computer equipment and systems and applications software,

— communication service providers,

— the price of communications and data-transmission.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2101 Secure information and communication technology

Appropriations 2013	Appropriations 2012	Outturn 2011
10 845 750	10 432 954	9 151 781,32

Remarks

This appropriation is intended to cover expenditure for secure information and communication technology, namely expenditure relating to:

— the purchase or rental of equipment or software for secure computer systems and applications,

— assistance and training provided by computer services and consultancy firms for the operation and development of computer systems and applications, including support for users, the servicing and maintenance of secure computer equipment and systems and applications software,

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 1 *(cont'd)*

— subscription to secure communication services,

— the price of secure communications and data transmissions.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 1 1 ***Furniture***

Appropriations 2013	Appropriations 2012	Outturn 2011
200 000	370 592	3 681 134,—

Remarks

This appropriation is intended to cover:

— purchase or replacement of furniture and specialised furniture,

— rental of furniture during missions and meetings outside EEAS premises,

— maintenance and repair of furniture.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 1 2 ***Technical equipment and installations***

Appropriations 2013	Appropriations 2012	Outturn 2011
250 000	250 000	166 496,—

Remarks

This appropriation is intended to cover:

— the purchase or replacement of miscellaneous fixed and mobile technical equipment and installations, particularly in connection with archiving, security, conferences, canteens and buildings,

— technical assistance and supervision, particularly in connection with conferences and canteens,

— the rental of technical equipment and installations and the cost of servicing, maintaining and repairing such technical equipment and installations.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 1 3 ***Transport***

Appropriations 2013	Appropriations 2012	Outturn 2011
300 000	300 000	255 572,—

Remarks

This appropriation is intended to cover, inter alia:

— the leasing or acquisition of service vehicles,

— the cost of hiring cars when it is impossible to make use of the means of transport available to the EEAS, particularly in the course of missions,

— the running and maintenance costs of service cars (purchase of petrol, tyres, etc.).

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE

2 2 0 Conferences, congresses and meetings

2 2 0 0 Organisation of meetings, conferences and congresses

Appropriations 2013	Appropriations 2012	Outturn 2011
600 000	1 200 000	495 000,—

Remarks

This appropriation is intended to cover expenses for:

— organising informal Foreign Affairs Council meetings and other informal meetings,

— organising political dialogue meetings at ministerial and senior official levels,

— organising conferences and congresses,

— internal meetings, including where necessary the cost of food and refreshments served in special occasions,

— discharging the obligations incumbent upon the institution in the form of entertainment and representation expenses.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 0 1 Experts' travel expenses

Appropriations 2013	Appropriations 2012	Outturn 2011
100 000	150 000	80 000,—

Remarks

This appropriation is intended to cover travel and subsistence allowances for experts invited to meetings or sent on mission by the EEAS.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 1 Information

2 2 1 0 Documentation and library expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
631 500	580 000	681 421,81

Remarks

This appropriation is intended to cover:

— the costs of access to external documentary and statistical databases including for geographical data,

— subscriptions to newspapers, periodicals, services supplying analyses of their content and other online publications; this appropriation also covers any copyright costs arising out of the reproduction and circulation of such publications in hard copy and/or electronically,

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 0 *(cont'd)*

— the purchase of books and other works in hard copy and/or in electronic form for the library,

— the cost of subscriptions to teleprinter news agencies,

— bookbinding and other costs essential for preserving books and periodicals.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Council Decision 2001/80/CFSP of 22 January 2001 on the establishment of the Military Staff of the European Union (OJ L 27, 30.1.2001, p. 7).

2 2 1 1 Satellite imagery

Appropriations 2013	Appropriations 2012	Outturn 2011
500 000	200 000	

Remarks

This appropriation is intended to cover the cost of acquiring satellite imagery for the EEAS with a view notably to crisis prevention and crisis management.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 1 2 General publications

Appropriations 2013	Appropriations 2012	Outturn 2011
105 000	105 000	20 489,28

Remarks

This appropriation is intended to cover the costs of preparing, publishing in the official languages of the Member States, by traditional means (paper or microfilm) or electronic methods, and disseminating publications by the EEAS, including those published in the *Official Journal of the European Union*.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 1 3 Public information and public events

Appropriations 2013	Appropriations 2012	Outturn 2011
150 000	150 000	33 867,31

Remarks

This appropriation is intended to cover:

— audiovisual services to inform the public on the European Union foreign affairs policy and the High Representative's actions,

— the development and functioning of the EEAS website,

— expenditure on publicity and the promotion of publications and public events relating to the institution's activities, including ancillary management and infrastructure costs,

— expenditure on information under the CSDP/CFSP,

— the cost of miscellaneous information, public relations activities including promotional items.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 22 — OTHER OPERATING EXPENDITURE *(cont'd)*

222 Language services

2220 Translation

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure relating to the translation services provided to the EEAS by the General Secretariat of the Council and by the Commission.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2221 Interpretation

Appropriations 2013	Appropriations 2012	Outturn 2011
690 000	600 000	0,—

Remarks

This appropriation is intended to cover the services provided to the EEAS by the Commission's interpreters.

It is also intended to cover the services provided to the EEAS by the Commission interpreters on the occasion of meetings of the Political and Security Committee and the Military Committee and of other meetings held specifically within the framework of the CSDP/CFSP.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Decision No 111/2007 of the Secretary-General of the Council/High Representative for the Common Foreign and Security Policy concerning interpreting for the European Council, the Council and its preparatory bodies.

223 Miscellaneous expenses

2230 Office supplies

Appropriations 2013	Appropriations 2012	Outturn 2011
326 505	320 417	313 355,—

Remarks

This appropriation is intended to cover:

— the purchase of paper,

— photocopies and fees,

— paper and office supplies (day-to-day supplies),

— printed material,

— supplies for dispatching mail (envelopes, wrapping paper, plates for the franking machine),

— supplies for the document reproduction workshop (printer inks, offset plates, films and chemicals for preparing plates).

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 1 Postal charges

Appropriations 2013	Appropriations 2012	Outturn 2011
100 000	158 000	83 802,63

Remarks

This appropriation is intended to cover postal charges.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 2 Expenditure on studies, surveys and consultations

Appropriations 2013	Appropriations 2012	Outturn 2011
100 000	141 000	190 912,—

Remarks

This appropriation is intended to cover the cost of studies and consultations contracted out to highly qualified experts.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 3 Interinstitutional cooperation

Appropriations 2013	Appropriations 2012	Outturn 2011
1 650 000	1 650 000	953 233,—

Remarks

This appropriation is intended to cover expenditure on interinstitutional activities, notably the cost of administrative staff requests by the Commission departments for managing EEAS staff, buildings and activities.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 4 Removals

Appropriations 2013	Appropriations 2012	Outturn 2011
150 000	150 000	118 726,—

Remarks

This appropriation is intended to cover the cost of the removal and transport of equipment.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 5 Financial charges

Appropriations 2013	Appropriations 2012	Outturn 2011
20 000	20 000	8 000,—

Remarks

This appropriation is intended to cover all financial charges, including bank charges.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 6 Legal expenses and costs, damages and compensation

Appropriations 2013	Appropriations 2012	Outturn 2011
43 000	129 000	13 213,—

Remarks

This appropriation is intended to cover:

— costs which may be awarded against the EEAS by the Court of Justice, the General Court and the Civil Service Tribunal and the cost of employing outside lawyers to represent the EEAS in court,

— costs of consulting outside lawyers,

— damages and compensation for which the EEAS may be liable.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 7 Other operating expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
10 000	10 000	8 500,—

Remarks

This appropriation is intended to cover:

— the cost of purchasing working clothes for conference service staff and security service staff, working equipment for workshop staff and internal services staff and the repair and maintenance of working clothes,

— the EEAS contribution towards the expenditure of some associations whose activities are directly related to those of the Union institutions,

— other operating expenditure not specially provided for under the preceding headings,

— the purchase of uniforms and accessories, in particular for the security personnel responsible for Cortenberg and ER buildings.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 8 Conflict Prevention and Mediation Support Services

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	500 000	400 000	500 000	376 988,71	376 988,71

Remarks

In 2011 and 2012, a preparatory action for the setting up of an EU Mediation Support Group (MSG) for the European External Action Service was implemented. The preparatory action was seen as a first step in strengthening, and providing sustainable support for, mediation initiatives by first increasing the Union's internal capabilities without excluding support in the form of external and contractual expertise.

In 2013, this budget line is intended to cover:

— the deployment of staff in support of mediation and dialogue processes,

— contracting or inviting internal and external mediation and dialogue experts, taking into consideration the ongoing work of the United Nations and other organisations in setting up rosters,

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 8 *(cont'd)*

— engaging in knowledge management, including conflict analysis and lessons-learned studies and workshops, development and publication of best practices and guidelines,

— training and internal capacity-building in connection with mediation- and dialogue-related tasks and situation awareness for EEAS staff at headquarters, Union staff deployed in missions and heads of delegations and their staff.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 9 Pilot project — European Institute of Peace

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	200 000	200 000		

Remarks

Building on the 2009 Concept on Strengthening EU Mediation and Dialogue Capacities, the pilot project aims at analysing and examining options and related costs and benefits, to efficiently serve the needs of the Union in peace mediation.

Building on previous and ongoing efforts on the European Institute of Peace (EIP), taking into account existing studies, including those from the European Parliament, as well as existing business plans developed for this purpose, this cost-benefit analysis would consider questions such as possible institutional set-up, including cost structures, management systems and funding requirements.

The pilot project should, in particular, explore the possibilities of optimising the potential of, and ensuring synergies with, existing capacities within the EEAS, other EU institutions, the European Union Institute for Security Studies, the European Security and Defence College, the Member States and their national entities engaged in peace mediation, as well as other stakeholders.

The EIP's objectives should be based on the Union's fundamental values and objectives as defined by the Treaties.

Without prejudice to the results of the pilot project, the EIP's tasks could include advice, research, training, mediation and informal diplomacy aiming at conflict prevention and the peaceful resolution of conflicts; lessons learned and best practices from the implementation and management of relevant Union missions; outreach to the wider academic, research and NGO community and public advocacy in these areas. The pilot project should in particular focus on how a possible independent Institute could both enhance EEAS and wider EU capacities in these fields and optimise existing resources in coordination with the relevant EU institutions.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 3

DELEGATIONS

CHAPTER 3 0 — DELEGATIONS

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 3 0			
3 0 0	***Delegations***			
3 0 0 0	Remuneration and entitlements of statutory staff			
	Non-differentiated appropriations	106 608 000	97 931 000	85 683 762,51
3 0 0 1	External staff and outside services			
	Non-differentiated appropriations	62 239 106	60 048 000	52 273 950,79
	Reserves (10 0)		*50 000*	
		62 239 106	60 098 000	52 273 950,79
3 0 0 2	Other expenditure related to staff			
	Non-differentiated appropriations	21 407 000	22 808 000	21 125 596,—
	Reserves (10 0)		*702 000*	
		21 407 000	23 510 000	21 125 596,—
3 0 0 3	Buildings and associated costs			
	Non-differentiated appropriations	99 642 000	93 449 000	86 748 766,49
3 0 0 4	Other administrative expenditure			
	Non-differentiated appropriations	23 053 000	23 337 000	25 466 820,15
	Reserves (10 0)		*520 000*	
		23 053 000	23 857 000	25 466 820,15
3 0 0 5	Commission contribution for Commission staff in delegations			
	Non-differentiated appropriations	p.m.	p.m.	248 394 814,71
	Article 3 0 0 — Total	312 949 106	297 573 000	519 693 710,65
	Reserves (10 0)		*1 272 000*	
		312 949 106	298 845 000	519 693 710,65
	CHAPTER 3 0 — TOTAL	312 949 106	297 573 000	519 693 710,65
	Reserves (10 0)		*1 272 000*	
		312 949 106	298 845 000	519 693 710,65
	Title 3 — Total	**312 949 106**	**297 573 000**	**519 693 710,65**
	Reserves (10 0)		***1 272 000***	
		312 949 106	**298 845 000**	**519 693 710,65**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 3

DELEGATIONS

CHAPTER 30 — DELEGATIONS

300 Delegations

3000 Remuneration and entitlements of statutory staff

Appropriations 2013	Appropriations 2012	Outturn 2011
106 608 000	97 931 000	85 683 762,51

Remarks

This appropriation is intended to cover the following expenditure incurred within delegations of the European Union outside the Union and delegations to international organisations situated inside the Union in respect of officials and temporary staff holding a post provided for in the establishment plan:

— basic salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— overtime,

— the cost of weightings applied to the remuneration,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

A standard abatement of 8 % has been applied to the appropriations entered in this item.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the EEAS.

Council Directive 2000/78/EC of 27 November 2000 establishing a general framework for equal treatment in employment and occupation (OJ L 303, 2.12.2000, p. 16).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Code of good practice for the employment of people with disabilities, adopted by European Parliament Bureau Decision of 22 June 2005.

CHAPTER 30 — DELEGATIONS *(cont'd)*

300 *(cont'd)*

3001 External staff and outside services

	Appropriations 2013	Appropriations 2012	Outturn 2011
3001	62 239 106	60 048 000	52 273 950,79
Reserves (10 0)		*50 000*	
Total	62 239 106	60 098 000	52 273 950,79

Remarks

This appropriation is intended to cover the following expenditure incurred in relation to delegations of the European Union outside the Union and delegations to international organisations situated inside the Union:

— the remuneration of local and/or contract staff, and the social security charges and benefits to be met by the employer,

— employer's contributions towards supplementary social security cover for local staff,

— services of agency and freelance staff.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

3002 Other expenditure related to staff

	Appropriations 2013	Appropriations 2012	Outturn 2011
3002	21 407 000	22 808 000	21 125 596,—
Reserves (10 0)		*702 000*	
Total	21 407 000	23 510 000	21 125 596,—

Remarks

This appropriation is intended to cover the following expenditure incurred within delegations of the European Union outside the Union and delegations to international organisations situated inside the Union:

— expenditure related to the posting of Junior Experts (university graduates) to the delegations of the European Union,

— the costs of seminars organised for young diplomats from the Member States and third countries,

— expenditure relating to the secondment or temporary assignment of officials from the Member States to delegations,

— installation and resettlement allowances due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— travel expenses due to staff (including members of their family) on taking up duty, on transfer to another place of employment, or on leaving the institution,

— removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to another place of employment and on finally leaving the institution and resettling elsewhere,

— miscellaneous costs and allowances concerning other staff, including legal consultations,

— expenditure arising from recruitment procedures of officials, temporary agents, contract staff and local staff, including publication costs, travel and subsistence costs and accident insurance for candidates called for examinations and interviews, costs connected with the organisation of group recruitment tests and pre-recruitment medical examinations,

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 30 — DELEGATIONS *(cont'd)*

300 *(cont'd)*

3002 *(cont'd)*

— the acquisition, replacement, conversion and maintenance of equipment of a medical nature installed in delegations,

— expenses related to the cost of annual medical examinations of officials, contract staff and local staff, including analyses and tests carried out as part of such examinations, the cost of medical and dental advisers and the costs concerning the policy regarding AIDS at the workplace,

— cultural activities and initiatives for encouraging social contacts between expatriate and local staff,

— the fixed allowance granted to officials who regularly incur representation expenses by reason of their duties, and the reimbursement of costs incurred by authorised officials to represent the Commission and/or the EEAS in the interests of the service and by reason of their duties (in the case of delegations within the territory of the Union, part of the accommodation expenses will be covered by the fixed representation allowance),

— expenditure on travel expenses, daily subsistence allowances for missions and incidental or exceptional expenses incurred in connection with missions by officials and other staff,

— expenditure on travel expenses and daily subsistence allowances for successful candidates called for training prior to taking up duty,

— expenditure on travel expenses and daily subsistence allowances in connection with medical evacuations,

— expenditure arising from crisis situations, including travel, accommodation and daily subsistence allowances,

— expenditure on general and language training designed to improve the skills of the staff and the performance of the institution,

— fees for experts employed to identify training needs, design, develop and hold courses and to evaluate and monitor results,

— fees for consultants in various fields, in particular organisational methods, planning, management, strategy, quality assurance and personnel management,

— expenditure incurred in designing, holding and evaluating training organised by the institution in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses and teaching materials),

— expenditure related to the practical and logistical aspects of organising courses including premises, transport and equipment hire for training and local and regional seminars as well as miscellaneous connected costs such as refreshments and food,

— the cost of participation in conferences and symposiums, and subscriptions to professional and scientific associations,

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licenses for distance teaching, books, press and multimedia products.

3003 Buildings and associated costs

Appropriations 2013	Appropriations 2012	Outturn 2011
99 642 000	93 449 000	86 748 766,49

Remarks

This appropriation is intended to cover the following expenditure incurred within delegations of the European Union outside the Union and delegations to international organisations situated inside the Union:

— temporary accommodation allowances and daily allowances for officials, temporary agents and contract agents,

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 30 — DELEGATIONS *(cont'd)*

300 *(cont'd)*

3003 *(cont'd)*

— as regards rent and other charges on buildings for delegations outside the Union:

  — for all the buildings or parts of buildings occupied by the offices of delegations outside the Union or by officials posted outside the Union: rents (including temporary accommodation) and taxes, insurance premiums, refurbishments and major repairs, routine expenditure relating to the security of persons and goods (cipher machines, safes, window bars, etc.),

  — for all the buildings or parts of buildings occupied by the offices of delegations outside the Union and delegates' residences: water, gas, electricity and fuel charges, maintenance and repairs, handling, refurbishment and other routine expenses (local taxes for street maintenance and refuse collection and the purchase of signs and signposts),

— as regards rent and other charges on buildings within Union territory:

  — for all the buildings or parts of buildings occupied by the offices of delegations: rent; water, gas, electricity and heating energy charges; insurance premiums; maintenance and repairs; refurbishment and major repairs; expenditure relating to security, particularly contracts for surveillance and the hiring and refilling of extinguishers; the purchase and maintenance of fire-fighting equipment and the replacement of equipment of voluntary fire-fighting officials; the cost of statutory inspections, etc.,

  — for the buildings or parts of buildings occupied by officials: reimbursement of expenditure relating to the security of housing,

— expenditure incurred in the acquisition of building land and buildings (purchase or lease-purchase option) or construction of offices or other accommodation, including the costs of preliminary studies and various fees.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

3004 Other administrative expenditure

	Appropriations 2013	Appropriations 2012	Outturn 2011
3004	23 053 000	23 337 000	25 466 820,15
Reserves (10 0)		*520 000*	
Total	23 053 000	23 857 000	25 466 820,15

Remarks

This appropriation is intended to cover the following expenditure incurred within delegations of the European Union outside the Union and delegations to international organisations situated inside the Union:

— the purchase, hire, leasing, maintenance and repair of furniture and equipment, in particular audiovisual, archive, printing, library, interpretation and specialised office equipment (photocopiers, reader-printers, fax machines, etc.) as well as the acquisition of documentation and supplies related to this equipment,

— the purchase, maintenance and repair of technical equipment such as generators, air conditioners, etc., and the installation of equipment for welfare facilities in the delegations,

— the purchase, replacement, hire, leasing, maintenance and repair of vehicles, including tools,

— insurance premiums for vehicles,

— the purchase of books, documents and other non-periodical publications, including updates, and subscriptions to newspapers, periodicals and various publications, and the cost of binding and other costs for the preservation of periodicals,

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 30 — DELEGATIONS *(cont'd)*

300 *(cont'd)*

3004 *(cont'd)*

— subscriptions to news agencies,

— the purchase of paper, envelopes, office supplies and supplies for reproduction, and some printing contracted to outside service providers,

— the transport and customs clearance of equipment, the purchase and cleaning of uniforms for floor messengers, drivers, etc., various types of insurance (in particular third-party liability and theft), expenditure on internal meetings (drinks, food served on special occasions),

— the cost of studies, surveys and consultations connected with the administrative operation of delegations and any other operating expenses not specifically covered by the other items in this article,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail,

— the cost of the diplomatic bag,

— all expenditure on furniture and fittings for residential accommodation made available to officials,

— the purchase, hire or leasing of data-processing equipment (computers, terminals, mini-computers, peripherals, connection devices) with the requisite software,

— outsourced services, in particular for the development, maintenance and support of information technology systems in the delegations,

— the purchase, hire or leasing of equipment for the reproduction of information on paper, such as printers and scanners,

— the purchase, hire or leasing of telephone exchanges and switchboards and equipment for data transmission with the requisite software,

— subscription charges and fixed costs for cable or radio communications (telephone, telegraph, telex, fax), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of installation, configuration, maintenance, support, assistance, documentation and supplies related to this equipment,

— any expenditure on active security operations in delegations in emergencies,

— all financial charges, including bank charges,

— for imprest accounts, adjustments where all appropriate measures have been taken by the authorising officer to deal with the situation and where the adjustment expenditure cannot be booked to another specific budget line,

— adjustments in situations where a claim is cancelled in full or in part after it has been booked to the accounts as revenue (in particular in the event of offsetting against a debt),

— adjustments in cases where VAT has not been recovered and where it is no longer possible to book the amount to the line that covered the principal expenditure,

— for any interest relating to the above cases, where it cannot be booked to another specific budget line.

CHAPTER 3 0 — DELEGATIONS *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 4 *(cont'd)*

This item is also intended to accommodate, if necessary, an appropriation to cover any losses resulting from the liquidation or cessation of activities of a bank with which the Commission has accounts for the purposes of imprests.

This item may finance costs incurred by delegations in the framework of local cooperation with Member States, notably in the context of a crisis.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

Legal basis

Council Decision 2010/427/EU of 26 July 2010 establishing the organisation and functioning of the European External Action Service (OJ L 201, 3.8.2010, p. 30), and in particular Article 5(10).

3 0 0 5 Commission contribution for Commission staff in delegations

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	248 394 814,71

Remarks

Any revenue from the Commission or from the European Development Fund (EDF) contributing to the cost in delegations resulting from the presence of Commission staff in the delegations may lead to additional appropriations being made available in accordance with Article 21 of the Financial Regulation.

This appropriation is intended to cover the following cost for Commission staff, including Commission staff financed by the EDF posted in the delegations of the European Union outside the Union and delegations to international organisations situated inside the Union:

— salaries and salary related expenditure of local agents (and agency staff),

— the share in the expenditure covered by Items 3 0 0 0 (Remuneration and entitlements of statutory staff), 3 0 0 1 (External staff and outside services), 3 0 0 2 (Other expenditure related to staff), 3 0 0 3 (Buildings and associated costs) and 3 0 0 4 (Other administrative expenditure) for such staff.

The amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation is estimated at EUR 250 000 000.

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER 10 0	p.m.	3 772 000	0,—
	CHAPTER 10 0 — TOTAL	p.m.	3 772 000	0,—
	CHAPTER 10 1	p.m.	p.m.	0,—
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—
	Title 10 — Total	**p.m.**	**3 772 000**	**0,—**
	GRAND TOTAL	**508 762 493**	**488 676 425**	**702 032 479,11**

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	3 772 000	0,—

Remarks

The appropriations entered in this chapter are provisional and may be used only after their transfer to other chapters in accordance with the Financial Regulation.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure resulting from budgetary decisions taken in the course of the financial year (expenditure that cannot be estimated).

EUROPEAN EXTERNAL ACTION SERVICE

STAFF

Section X — European External Action Service

Function group and grade	2013		2012	
	Permanent posts	Temporary posts	To be transferred to EEAS	
			Permanent posts	Temporary posts
AD 16	12		12	
AD 15	38		38	
AD 14	119		108	1
AD 13	198		207	1
AD 12	185		185	
AD 11	69		69	
AD 10	78		78	
AD 9	82		82	
AD 8	44		39	
AD 7	56		56	
AD 6	36		36	
AD 5	33		28	
AD total	950	0	938	2
AST 11	31		31	
AST 10	27		27	
AST 9	51		51	
AST 8	57	1	62	1
AST 7	102		102	
AST 6	112		112	
AST 5	120		125	
AST 4	58		58	
AST 3	55		55	
AST 2	68		68	
AST 1	38		38	
AST total	719	1	729	1
Grand total	**1 669** (1)	**1**	**1 667** (2)	**3**
Total staff	**1 670**		**1 670**	

(1) Of which six *ad personam* promotions: two AD 15 to AD 16, three AD 14 to AD 15 and one AD 13 to AD 14.
(2) Of which six *ad personam* promotions: two AD 15 to AD 16, three AD 14 to AD 15 and one AD 13 to AD 14.

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Volume II

Price of OJ L 66: EUR 15

EN

Acts whose titles are printed in light type are those relating to day-to-day management of agricultural matters, and are generally valid for a limited period.

The titles of all other acts are printed in bold type and preceded by an asterisk.

All amounts in this budget document are expressed in euro unless otherwise indicated.

Any revenue provided for in Article 21(2) and (3) of the Financial Regulation, entered in Titles 5 and 6 of the statement of revenue, may lead to additional appropriations being entered on the headings which bore the initial expenditure giving rise to the corresponding revenue.

Figures for outturn refer to all authorised appropriations, including budget appropriations, additional appropriations and earmarked revenue.

A revised Financial Regulation entered into force on 27 October 2012 (Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002, OJ L 298, 26.10.2012, p. 1). In accordance with Article 212 of Regulation (EU, Euratom) No 966/2012, certain articles of Regulation (EC, Euratom) No 1605/2002 continue to apply until 31 December 2013.

In the 2013 budget, all references to the Financial Regulation are based on Regulation (EU, Euratom) No 966/2012, with the exception of those articles of Regulation (EC, Euratom) No 1605/2002 which continue to apply until 31 December 2013.

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COMMISSION

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COMMISSION

REVENUE

COMMISSION

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME
CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 4 0			
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials, other servants and persons in receipt of a pension***	492 377 193	482 956 362	452 786 252,13
4 0 3	***Proceeds from the temporary contribution from the salaries of officials and other servants in active employment***	p.m.	p.m.	43 893,65
4 0 4	***Proceeds from the special levy on the salaries of officials and other servants in active employment***	28 787 102	46 545 044	43 142 931,13
	CHAPTER 4 0 — TOTAL	521 164 295	529 501 406	495 973 076,91
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	327 351 713	330 761 736	317 395 535,70
4 1 1	***Transfer or purchase of pension rights by staff***	89 171 361	104 666 000	40 678 870,58
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	100 000	100 000	107 145,68
	CHAPTER 4 1 — TOTAL	416 623 074	435 527 736	358 181 551,96
	CHAPTER 4 2			
4 2 0	***Employer's contribution by decentralised agencies and international organisations to the pension scheme***	19 060 344	21 575 132	24 371 335,12
	CHAPTER 4 2 — TOTAL	19 060 344	21 575 132	24 371 335,12
	Title 4 — Total	**956 847 713**	**986 604 274**	**878 525 963,99**

COMMISSION

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 *Proceeds from the tax on the salaries, wages and allowances of officials, other servants and persons in receipt of a pension*

Financial year 2013	Financial year 2012	Financial year 2011
492 377 193	482 956 362	452 786 252,13

Remarks

This revenue represents all the tax levied on salaries, wages and emoluments of every type, with the exception of benefits and family allowances paid to Members of the Commission, officials, other servants and persons in receipt of the compensation payments on termination of employment referred to in Chapter 01 of each title of the statement of expenditure and to persons in receipt of a pension.

The estimated revenue also includes the amounts for the European Investment Bank, the European Central Bank and the European Investment Fund.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the Conditions of Employment of Staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24).

4 0 3 *Proceeds from the temporary contribution from the salaries of officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	43 893,65

Remarks

The provisions concerning the temporary contribution applied until 30 June 2003. Therefore this article will cover any revenue resulting from the residual amount of the temporary contribution from the salaries of Members of the Commission, officials and other servants in active employment.

COMMISSION

CHAPTER 40 — MISCELLANEOUS TAXES AND DEDUCTIONS *(cont'd)*

403 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

404 ***Proceeds from the special levy on the salaries of officials and other servants in active employment***

Financial year 2013	Financial year 2012	Financial year 2011
28 787 102	46 545 044	43 142 931,13

Remarks

This article is intended to record the proceeds from the special levy on the salaries of officials and other servants in active employment in accordance with Article 66a of the Staff Regulations.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

410 ***Staff contributions to the pension scheme***

Financial year 2013	Financial year 2012	Financial year 2011
327 351 713	330 761 736	317 395 535,70

Remarks

This revenue represents staff contributions to the financing of the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the Conditions of Employment of Staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24).

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CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME *(cont'd)*

4 1 1 Transfer or purchase of pension rights by staff

Financial year 2013	Financial year 2012	Financial year 2011
89 171 361	104 666 000	40 678 870,58

Remarks

This revenue represents the payment to the Union of the actuarial equivalent or the flat-rate redemption value of pension rights acquired by officials in their previous jobs.

Legal basis

Staff Regulations of Officials of the European Union.

4 1 2 Contributions to the pension scheme by officials and temporary staff on leave on personal grounds

Financial year 2013	Financial year 2012	Financial year 2011
100 000	100 000	107 145,68

Remarks

Officials and other servants taking leave on personal grounds may continue to acquire pension rights provided that they also bear the cost of the employer's contribution.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

4 2 0 Employer's contribution by decentralised agencies and international organisations to the pension scheme

Financial year 2013	Financial year 2012	Financial year 2011
19 060 344	21 575 132	24 371 335,12

Remarks

This revenue represents the employer's contribution by decentralised agencies and international organisations to the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

COMMISSION

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 5 0			
5 0 0	***Proceeds from the sale of movable property (supply of goods)***			
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	33 657,70
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	175,—
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	4 252 274,94
	Article 5 0 0 — Total	p.m.	p.m.	4 286 107,64
5 0 1	***Proceeds from the sale of immovable property***	p.m.	p.m.	0,—
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	1 002 391,38
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	5 288 499,02
	CHAPTER 5 1			
5 1 0	***Proceeds from the hiring-out of furniture and equipment — Assigned revenue***	p.m.	p.m.	0,—
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***			
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	15 582 138,45
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	372 532,49
	Article 5 1 1 — Total	p.m.	p.m.	15 954 670,94
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	15 954 670,94
	CHAPTER 5 2			
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	400 000	10 000 000	3 297 847,68
5 2 1	***Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission***	10 000 000	15 000 000	11 455 376,72
5 2 2	***Interest yielded by pre-financing***	40 000 000	40 000 000	40 436 396,93
5 2 3	***Revenue generated on Trust Accounts — Assigned revenue***	p.m.	p.m.	2 862 776,66
	CHAPTER 5 2 — TOTAL	50 400 000	65 000 000	58 052 397,99

COMMISSION

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK
CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 5 5			
5 5 0	***Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	12 321 005,42
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	315 240,06
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	12 636 245,48
	CHAPTER 5 7			
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	9 657 656,95
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	0,—
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution***	p.m.	p.m.	0,—
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	134 147 611,32
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	143 805 268,27
	CHAPTER 5 8			
5 8 0	***Revenue from payments connected with lettings — Assigned revenue***	p.m.	p.m.	17 268,69
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	291 559,82
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	308 828,51
	CHAPTER 5 9			
5 9 0	***Other revenue from administrative operations***	2 000 000	2 000 000	4 211 275,78
	CHAPTER 5 9 — TOTAL	2 000 000	2 000 000	4 211 275,78
	Title 5 — Total	**52 400 000**	**67 000 000**	**240 257 185,99**

COMMISSION

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY

5 0 0 Proceeds from the sale of movable property (supply of goods)

5 0 0 0 Proceeds from the sale of vehicles — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	33 657,70

Remarks

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institution. It records also the proceeds from the sale of vehicles that are being replaced or scrapped when the book value is fully depreciated.

In accordance with Article 21(3)(a) and (b) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 1 Proceeds from the sale of other movable property — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	175,—

Remarks

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institution. It records also the proceeds from the sale of equipment, installations, materials, and scientific and technical apparatus which are being replaced or scrapped when the book value is fully depreciated.

In accordance with Article 21(3)(a) and (b) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 0 2 Proceeds from the supply of goods to other institutions or bodies — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	4 252 274,94

Remarks

In accordance with Article 21(3)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 1 Proceeds from the sale of immovable property

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the sale of immovable property belonging to the institution.

COMMISSION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY *(cont'd)*

5 0 2 Proceeds from the sale of publications, printed works and films — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	1 002 391,38

Remarks

In accordance with Article 21(3)(h) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

This article also contains revenue from the sale of such products on an electronic medium.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

5 1 0 Proceeds from the hiring-out of furniture and equipment — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(3)(a) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings

5 1 1 0 Proceeds from letting and subletting immovable property — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	15 582 138,45

Remarks

In accordance with Article 21(3)(a) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 1 Reimbursement of charges connected with lettings — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	372 532,49

Remarks

In accordance with Article 21(3)(a) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

COMMISSION

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

5 2 0 Revenue from investments or loans granted, bank and other interest on the institution's accounts

Financial year 2013	Financial year 2012	Financial year 2011
400 000	10 000 000	3 297 847,68

Remarks

This revenue refers only to bank interest paid into the Commission's current accounts.

5 2 1 Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission

Financial year 2013	Financial year 2012	Financial year 2011
10 000 000	15 000 000	11 455 376,72

Remarks

This article is intended to record the revenue accruing from the repayment of interest by the subsidised organisations which have placed advances received from the Commission on interest-bearing accounts. If they remain unused, these advances and the interest on them have to be repaid to the Commission.

5 2 2 Interest yielded by pre-financing

Financial year 2013	Financial year 2012	Financial year 2011
40 000 000	40 000 000	40 436 396,93

Remarks

This article is intended to record revenue from the interest yielded by pre-financing.

In accordance with Article 21(3)(d) of the Financial Regulation, this revenue may be used to provide additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

The Delegated Regulation on the rules of application of the Financial Regulation also lays down provisions regarding the accounting of interest yielded on pre-financing.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 8(4) and Article 21(3)(d) thereof.

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1).

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CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST *(cont'd)*

5 2 3 Revenue generated on Trust Accounts — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	2 862 776,66

Remarks

This article is intended to record interest and other revenue generated on Trust Accounts.

The Trust Accounts are kept on behalf of the Union by international financial institutions (European Investment Fund, European Investment Bank, Council of Europe Development Bank/Kreditanstalt für Wiederaufbau, European Bank for Reconstruction and Development) managing Union programmes and the amounts paid in by the Union remain on the account until they are made available to the beneficiaries under the single programme, such as small and medium-sized enterprises or institutions managing projects in accession countries.

In accordance with Article 21(4) of the Financial Regulation, interest generated by Trust Accounts used for Union programmes is used to provide additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 21(4) thereof.

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1).

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK

5 5 0 Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	12 321 005,42

Remarks

In accordance with Article 21(3)(e) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 5 1 Revenue from third parties in respect of services or work supplied at their request — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	315 240,06

Remarks

In accordance with Article 21(3)(a) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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CHAPTER 57 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

570 Revenue arising from the repayment of amounts wrongly paid — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	9 657 656,95

Remarks

In accordance with Article 21(3)(c) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

571 Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(2)(d) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

572 Repayment of welfare expenditure incurred on behalf of another institution

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the repayment of welfare expenditure incurred on behalf of another institution.

573 Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	134 147 611,32

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 58 — MISCELLANEOUS COMPENSATION

580 Revenue from payments connected with lettings — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	17 268,69

Remarks

In accordance with Article 21(3)(g) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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CHAPTER 5 8 — MISCELLANEOUS COMPENSATION *(cont'd)*

5 8 1 ***Revenue from insurance payments received — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	291 559,82

Remarks

In accordance with Article 21(3)(f) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 ***Other revenue from administrative operations***

Financial year 2013	Financial year 2012	Financial year 2011
2 000 000	2 000 000	4 211 275,78

Remarks

This article is intended to record other revenue from administrative operations.

COMMISSION

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES
CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 6 0			
6 0 1	***Miscellaneous research programmes***			
6 0 1 1	Switzerland-Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics — Assigned revenue	p.m.	p.m.	0,—
6 0 1 2	European fusion development agreements (EFDA) — Assigned revenue	p.m.	p.m.	16 697 188,17
6 0 1 3	Cooperation agreements with third countries under Union research programmes — Assigned revenue	p.m.	p.m.	344 593 840,72
6 0 1 5	Cooperation agreements with institutes from third countries in connection with scientific and technological projects of Union interest (Eureka and others) — Assigned revenue	p.m.	p.m.	0,—
6 0 1 6	Agreements for European cooperation in the field of scientific and technical research — Assigned revenue	p.m.	p.m.	0,—
	Article 6 0 1 — Total	p.m.	p.m.	361 291 028,89
6 0 2	***Other programmes***			
6 0 2 1	Miscellaneous revenue relating to humanitarian aid — Assigned revenue	p.m.	p.m.	0,—
	Article 6 0 2 — Total	p.m.	p.m.	0,—
6 0 3	***Association agreements between the Union and third countries***			
6 0 3 1	Revenue accruing from the participation of the candidate countries and the western Balkan potential candidate countries in Union programmes — Assigned revenue	p.m.	p.m.	196 461 242,11
6 0 3 2	Revenue accruing from the participation of third countries, other than candidate countries and western Balkan potential candidate countries, in customs cooperation agreements — Assigned revenue	p.m.	p.m.	256 840,90
6 0 3 3	Participation of outside bodies in Union activities — Assigned revenue	p.m.	p.m.	30 438 242,43
	Article 6 0 3 — Total	p.m.	p.m.	227 156 325,44
	CHAPTER 6 0 — TOTAL	p.m.	p.m.	588 447 354,33
	CHAPTER 6 1			
6 1 1	***Repayment of expenditure incurred on behalf of one or more Member States***			
6 1 1 3	Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue	p.m.	p.m.	47 896 088,58
6 1 1 4	Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel	p.m.	p.m.	0,—
	Article 6 1 1 — Total	p.m.	p.m.	47 896 088,58

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CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
6 1 2	***Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue***	p.m.	p.m.	645,92
6 1 4	***Repayment of Union support to commercially successful projects and activities***			
6 1 4 3	Repayment of Union support to European risk capital activities in support of small and medium-sized enterprises — Assigned revenue	p.m.	p.m.	0,—
6 1 4 4	Repayment of Union support to risk-sharing instruments financed from the European Regional Development Fund and the Cohesion Fund — Assigned revenue	p.m.	p.m.	
	Article 6 1 4 — Total	p.m.	p.m.	0,—
6 1 5	***Repayment of unused Union aid***			
6 1 5 0	Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, Cohesion Fund, Solidarity Fund, ISPA and IPA	p.m.	p.m.	42 018 394,95
6 1 5 1	Repayment of unused subsidies for balancing budgets — Assigned revenue	p.m.	p.m.	0,—
6 1 5 2	Repayment of unused interest subsidies — Assigned revenue	p.m.	p.m.	0,—
6 1 5 3	Repayment of unused sums paid under contracts concluded by the institution — Assigned revenue	p.m.	p.m.	602 575,71
6 1 5 7	Repayments of payments on account under the Structural Funds, the Cohesion Fund and the European Fisheries Fund	p.m.	p.m.	4 559 723,50
6 1 5 8	Repayment of miscellaneous unused Union aid — Assigned revenue	p.m.	p.m.	1 282 087,08
	Article 6 1 5 — Total	p.m.	p.m.	48 462 781,24
6 1 6	***Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue***	p.m.	p.m.	0,—
6 1 7	***Repayment of amounts paid in connection with Union aid to third countries***			
6 1 7 0	Repayments within the framework of cooperation with South Africa — Assigned revenue	p.m.	p.m.	6 098 617,93
	Article 6 1 7 — Total	p.m.	p.m.	6 098 617,93
6 1 8	***Repayment of amounts paid in connection with food aid***			
6 1 8 0	Repayments by tenderers or recipients of overpayments made in connection with food aid — Assigned revenue	p.m.	p.m.	110 579,80
6 1 8 1	Repayment of additional costs caused by the recipients of food aid — Assigned revenue	p.m.	p.m.	19 836,54
	Article 6 1 8 — Total	p.m.	p.m.	130 416,34

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*
CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT
CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
6 1 9	***Repayment of other expenditure incurred on behalf of outside bodies***			
6 1 9 1	Repayment of other expenditure incurred on behalf of outside bodies pursuant to Council Decision 77/270/Euratom — Assigned revenue	p.m.	p.m.	186 420,45
	Article 6 1 9 — Total	p.m.	p.m.	186 420,45
	CHAPTER 6 1 — TOTAL	p.m.	p.m.	102 774 970,46
	CHAPTER 6 2			
6 2 0	***Supply against payment of source materials or special fissile materials (Article 6(b) of the Euratom Treaty) — Assigned revenue***	p.m.	p.m.	0,—
6 2 2	***Revenue from services provided by the Joint Research Centre to outside bodies against payment***			
6 2 2 1	Revenue from the operation of the high-flux reactor (HFR) to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	9 094 616,65
6 2 2 3	Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	8 974 726,67
6 2 2 4	Revenue from licences granted by the Commission on inventions resulting from Union research provided by the Joint Research Centre, irrespective of whether they can be patented — Assigned revenue	p.m.	p.m.	61 913,43
6 2 2 5	Other revenue for the Joint Research Centre — Assigned revenue	p.m.	p.m.	0,—
6 2 2 6	Revenue from services provided by the Joint Research Centre to other services of the Commission on a competitive basis, to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	54 982 731,42
	Article 6 2 2 — Total	p.m.	p.m.	73 113 988,17
6 2 4	***Revenue from licences granted by the Commission on inventions resulting from Union research, irrespective of whether they can be patented (indirect action) — Assigned revenue***	p.m.	p.m.	0,—
	CHAPTER 6 2 — TOTAL	p.m.	p.m.	73 113 988,17
	CHAPTER 6 3			
6 3 0	***Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area — Assigned revenue***	p.m.	p.m.	218 105 387,—
6 3 1	***Contributions within the framework of the Schengen acquis***			
6 3 1 2	Contributions for the development of large-scale information systems under the agreement concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue	p.m.	p.m.	2 554 519,92
6 3 1 3	Other contributions in connection with the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue	p.m.	p.m.	15 186 000,—
	Article 6 3 1 — Total	p.m.	p.m.	17 740 519,92

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CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*
CHAPTER 6 5 — FINANCIAL CORRECTIONS
CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS
CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURE GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
6 3 2	***Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue***	p.m.	p.m.	67 847 000,—
6 3 3	***Contributions to certain external aid programmes***			
6 3 3 0	Contributions from Member States to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	37 268 915,03
6 3 3 1	Contributions from third countries to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	0,—
6 3 3 2	Contributions from international organisations to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	0,—
	Article 6 3 3 — Total	p.m.	p.m.	37 268 915,03
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	340 961 821,95
	CHAPTER 6 5			
6 5 0	***Financial corrections***			
6 5 0 0	Financial corrections in connection with the Structural Funds, the Cohesion Fund and the European Fisheries Fund	p.m.	p.m.	85 083 943,54
	Article 6 5 0 — Total	p.m.	p.m.	85 083 943,54
	CHAPTER 6 5 — TOTAL	p.m.	p.m.	85 083 943,54
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	441 854 324,18
6 6 0 1	Other non-assigned contributions and refunds	60 000 000	50 000 000	114 183 916,32
	Article 6 6 0 — Total	60 000 000	50 000 000	556 038 240,50
	CHAPTER 6 6 — TOTAL	60 000 000	50 000 000	556 038 240,50
	CHAPTER 6 7			
6 7 0	***Revenue concerning the European Agricultural Guarantee Fund***			
6 7 0 1	Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	p.m.	p.m.	467 339 394,15
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	p.m.	p.m.	177 592 514,88
6 7 0 3	Superlevy from milk producers — Assigned revenue	p.m.	p.m.	21 894 709,96
	Article 6 7 0 — Total	p.m.	p.m.	666 826 618,99

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CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURE GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT *(cont'd)*

CHAPTER 6 8 — TEMPORARY RESTRUCTURING AMOUNTS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
6 7 1	***Revenue concerning the European Agricultural Fund for Rural Development***			
6 7 1 1	Clearance of accounts European Agricultural Fund for Rural Development — Assigned revenue	p.m.	p.m.	30 544 547,82
6 7 1 2	European Agricultural Fund for Rural Development irregularities — Assigned revenue	p.m.	p.m.	0,—
	Article 6 7 1 — Total	p.m.	p.m.	30 544 547,82
	CHAPTER 6 7 — TOTAL	p.m.	p.m.	697 371 166,81
	CHAPTER 6 8			
6 8 0	***Temporary restructuring amounts — Assigned revenue***			
6 8 0 1	Temporary restructuring amounts — Assigned revenue	p.m.	p.m.	0,—
	Article 6 8 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 8 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	**60 000 000**	**50 000 000**	**2 443 791 485,76**

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TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES

6 0 1 Miscellaneous research programmes

6 0 1 1 Switzerland-Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Revenue resulting from cooperation agreements between Switzerland and the European Atomic Energy Community, in particular that of 14 September 1978.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 22 04 (indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

6 0 1 2 European fusion development agreements (EFDA) — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	16 697 188,17

Remarks

Revenue resulting from the multilateral EFDA agreements between the European Atomic Energy Community and its 26 fusion associates.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 08 22 04 (indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

Such revenue covers the associates' contribution to financing joint fund expenditure resulting from the use of the JET facilities, the High Performance Computer for Fusion and any other facility which may be set up for the purposes of the EFDA.

6 0 1 3 Cooperation agreements with third countries under Union research programmes — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	344 593 840,72

Remarks

Revenue resulting from cooperation agreements between the Union and third countries, in particular those participating in European cooperation in the field of scientific and technical research (COST), in order to associate them with Union research programmes.

Any contributions received are to cover the costs of meetings, experts' contracts and research expenditure under the programmes in question.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 03, 06 06 04, 08 22 04, 09 04 02, 15 07 78, 32 06 03 (indirect action), 10 02 02 and 10 03 02 of the statement of expenditure in this section, depending on the expenditure to be covered.

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CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 1 *(cont'd)*

6 0 1 3 *(cont'd)*

Legal basis

Decision 2007/502/EC, Euratom of the Council and of the Commission of 25 June 2007 on the signing, on behalf of the European Community and the European Atomic Energy Community, and provisional application of the Agreement on Scientific and Technological Cooperation between the European Community and the European Atomic Energy Community, of the one part, and the Swiss Confederation, of the other part (OJ L 189, 20.7.2007, p. 24).

Decision 2007/585/EC of the Council of 10 July 2007 on the signing and provisional application of the Agreement on scientific and technical cooperation between the European Community and the State of Israel (OJ L 220, 25.8.2007, p. 3).

Council Decision 2010/558/EU of 12 March 2010 on the signing, on behalf of the Union, and provisional application of the Agreement between the European Union and the Government of the Faroes on Scientific and Technological Cooperation, associating the Faroe Islands to the Union's Seventh Framework Programme for Research, Technological Development and Demonstration Activities (2007 to 2013) (OJ L 245, 17.9.2010, p. 1).

Council Decision 2011/27/EU of 12 July 2010, concerning the signing and provisional application of a Protocol to the Partnership and Cooperation Agreement establishing a partnership between the European Communities and their Member States, of the one part, and the Republic of Moldova, of the other part, on a Framework Agreement between the European Union and the Republic of Moldova on the general principles for the participation of the Republic of Moldova in Union programmes (OJ L 14, 19.1.2011, p. 1).

Council Decision 2011/28/EU of 12 July 2010 on the conclusion of a Protocol to the Partnership and Cooperation Agreement establishing a partnership between the European Communities and their Member States, of the one part, and the Republic of Moldova, on the other part, on a Framework Agreement between the European Union and the Republic of Moldova, on the general principles for the participation of the Republic of Moldova in Union programmes (OJ L 14, 19.1.2011, p. 5).

Commission Decision C(2011) 5803 of 18 August 2011, on the approval and signature of the Memorandum of Understanding between the European Union and the Republic of Moldova on its association to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

Council Decision 2013/4/Euratom of 11 December 2012 approving the conclusion, by the European Commission, of the Agreement on scientific and technological cooperation between the European Atomic Energy Community, of the one part, and the Swiss Confederation, of the other part, associating the Swiss Confederation to the Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2012-2013) (OJ L 4, 9.1.2013, p. 1).

6 0 1 5 Cooperation agreements with institutes from third countries in connection with scientific and technological projects of Union interest (Eureka and others) — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Revenue resulting from cooperation agreements between the Union and institutes from third countries in connection with scientific and technological projects of Union interest (Eureka and others).

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 03, 06 06 04, 08 22 04 and 09 04 02 (indirect action) of the statement of expenditure in this section.

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CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 1 *(cont'd)*

6 0 1 6 Agreements for European cooperation in the field of scientific and technical research — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Revenue from States taking part in European cooperation in the field of scientific and technical research.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 03, 06 06 04, 08 22 04 and 09 04 02 (indirect action) of the statement of expenditure in this section.

Reference acts

Resolution of the Ministers of States participating in European Cooperation in the field of scientific and technical research (COST) (signed in Vienna on 21 November 1991) (OJ C 333, 24.12.1991, p. 1).

6 0 2 ***Other programmes***

6 0 2 1 Miscellaneous revenue relating to humanitarian aid — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Any contributions by outside bodies relating to humanitarian aid.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Title 23 of the statement of expenditure in this section.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

6 0 3 ***Association agreements between the Union and third countries***

6 0 3 1 Revenue accruing from the participation of the candidate countries and the western Balkan potential candidate countries in Union programmes — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	196 461 242,11

Remarks

Revenue accruing from the Association Agreements concluded between the Union and the countries listed below as a result of their participation in various Union programmes. Any revenue from countries that are already Member States relates to past operations.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

COMMISSION

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 3 *(cont'd)*

6 0 3 1 *(cont'd)*

Reference acts

Framework Agreement between the European Community and the Republic of Turkey on the general principles for the participation of the Republic of Turkey in Community programmes (OJ L 61, 2.3.2002, p. 29).

Commission Decision C(2007) 2029 of 11 May 2007, on the approval and signature of the Memorandum of Understanding between the European Community and the Republic of Turkey on the association of the Republic of Turkey to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

Framework Agreement between the European Community and the Republic of Albania on the general principles for the participation of the Republic of Albania in Community programmes (OJ L 192, 22.7.2005, p. 2).

Commission Decision C(2007) 6103 of 11 December 2007, on the approval and signature of the Memorandum of Understanding between the European Community and the Republic of Albania on the association of the Republic of Albania to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

Framework Agreement between the European Community and Bosnia and Herzegovina on the general principles for the participation of Bosnia and Herzegovina in Community programmes (OJ L 192, 22.7.2005, p. 9).

Commission Decision C(2008) 4037 of 1 August 2008, on the approval and signature of the Memorandum of Understanding between the European Community and Bosnia and Herzegovina on the association of Bosnia and Herzegovina to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

Framework Agreement between the European Community and the Republic of Croatia on the general principles for the participation of the Republic of Croatia in Community programmes (OJ L 192, 22.7.2005, p. 16) (applicable until Accession of the Republic of Croatia (1 July 2013)).

Commission Decision C(2007) 2017 of 11 May 2007, on the approval and signature of the Memorandum of Understanding between the European Community and the Republic of Croatia on the association of the Republic of Croatia to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (applicable until Accession of the Republic of Croatia (1 July 2013)).

Framework Agreement between the European Community and Serbia and Montenegro on the general principles for the participation of Serbia and Montenegro in Community programmes (OJ L 192, 22.7.2005, p. 29).

Commission Decision C(2007) 2030 of 11 May 2007, on the approval and signature of the Memorandum of Understanding between the European Community and the Republic of Serbia on the association of the Republic of Serbia to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

Protocol to the Stabilisation and Association Agreement between the European Communities and their Member States, of the one part, and the former Yugoslav Republic of Macedonia, of the other part, on a Framework Agreement between the European Community and the former Yugoslav Republic of Macedonia on the general principles for the participation of the Former Yugoslav Republic of Macedonia in Community programmes (OJ L 192, 22.7.2005, p. 23).

Commission Decision C(2007) 2016 of 11 May 2007, on the approval and signature of the Memorandum of Understanding between the European Community and the former Yugoslav Republic of Macedonia on the association of the former Yugoslav Republic of Macedonia to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

Agreement in the form of an exchange of letters concerning the provisional application of Protocol 8 to the Stabilisation and Association Agreement between the European Communities and their Member States, of the one part, and the Republic of Montenegro, of the other part, on the general principles for the participation of Montenegro in Community programmes (OJ L 43, 19.2.2008, p. 11).

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CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 3 *(cont'd)*

6 0 3 1 *(cont'd)*

Commission Decision C(2008) 233 of 24 January 2008, on the approval and signature of the Memorandum of Understanding between the European Community and Montenegro on the association of Montenegro to the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

Additional protocols to the Europe Agreements (Articles 228 and 238) opening up Community programmes to the candidate countries.

6 0 3 2 Revenue accruing from the participation of third countries, other than candidate countries and western Balkan potential candidate countries, in customs cooperation agreements — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	256 840,90

Remarks

This item is intended to record third country contributions to customs cooperation agreements, in particular under the Transit project and the project for the dissemination of tariff and other particulars (by computer).

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 14 03 01, 14 04 01, 14 04 02 and 14 05 03 of the statement of expenditure in this section.

Legal basis

Convention of 20 May 1987 between the European Economic Community, the Republic of Austria, the Republic of Finland, the Republic of Iceland, the Kingdom of Norway, the Kingdom of Sweden and the Swiss Confederation, on a common transit procedure (OJ L 226, 13.8.1987, p. 2).

Council Decision 2000/305/EC of 30 March 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Switzerland concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 102, 27.4.2000, p. 50).

Council Decision 2000/506/EC of 31 July 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Norway concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 204, 11.8.2000, p. 35).

Council Decision of 19 March 2001 authorising the Commission to negotiate, on behalf of the European Community, an amendment to the Convention creating the Customs Cooperation Council signed in Brussels on 15 December 1950 allowing the European Community to become a member of that organisation.

Decision No 253/2003/EC of the European Parliament and of the Council of 11 February 2003 adopting an action programme for customs in the Community (Customs 2007) (OJ L 36, 12.2.2003, p. 1).

Decision No 624/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing an action programme for customs in the Community (Customs 2013) (OJ L 154, 14.6.2007, p. 25).

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CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 3 (cont'd)

6 0 3 3 Participation of outside bodies in Union activities — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	30 438 242,43

Remarks

Any contributions by outside bodies to Union activities.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

6 1 1 Repayment of expenditure incurred on behalf of one or more Member States

6 1 1 3 Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	47 896 088,58

Remarks

Decision 2003/76/EC stipulates that the Commission is entrusted with winding up the financial operations of the European Coal and Steel Community (ECSC) which are still in progress upon expiry of the ECSC Treaty.

Pursuant to Article 4 of that Decision, net revenue from the investment of available assets will constitute revenue in the general budget of the European Union earmarked for a specific purpose, namely financing research projects in sectors related to the coal and steel industry by the Research Fund for Coal and Steel.

The net revenue available for financing research projects in year n + 2 appears in the balance sheet of the ECSC in liquidation for year n, and after the liquidation process has been completed will appear as assets in the balance sheet of the Coal and Steel Research Fund. This financing mechanism took effect in 2003. Revenue coming from 2011 will be used for research in 2013. In order to reduce as far as possible the fluctuations that movements in the financial markets could cause in the financing of research, a smoothing arrangement is applied. The amount of net revenue expected to be available for research in 2013 comes to EUR 51 732 500.

In accordance with Article 4 of Decision 2003/76/EC, 72,8 % of the fund's appropriations will be for the steel-related sector and 27,2 % for the coal-related sector.

In accordance with Article 21 and Article 181(2) of the Financial Regulation, revenue will be used to provide additional appropriations under Chapter 08 23 of the statement of expenditure in this section.

Legal basis

Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 22).

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CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 1 *(cont'd)*

6 1 1 4 Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Decision 2003/76/EC stipulates that the Commission is entrusted with winding up the financial operations of the European Coal and Steel Community (ECSC) which are still in progress upon expiry of the ECSC Treaty.

Pursuant to Article 4(5) of that Decision, the amounts recovered return initially to the assets of the ECSC in liquidation and subsequently, on completion of the liquidation, to the assets of the Research Fund for Coal and Steel.

Legal basis

Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 22).

6 1 2 ***Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	645,92

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 1 4 ***Repayment of Union support to commercially successful projects and activities***

6 1 4 3 Repayment of Union support to European risk capital activities in support of small and medium-sized enterprises — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Repayment of all or part of the support for commercially successful projects, with possible participation in profits resulting from grants awarded as part of European risk capital activities in support of small and medium-sized enterprises under the Venture Consort and Eurotech Capital instruments.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

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CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 4 *(cont'd)*

6 1 4 4 Repayment of Union support to risk-sharing instruments financed from the European Regional Development Fund and the Cohesion Fund — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	

Remarks

Repayment of reflows and amounts left over from Union support to risk-sharing instruments financed from the European Regional Development Fund and the Cohesion Fund.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which the revenue is assigned.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25) and in particular Article 14 and Article 36a thereof.

6 1 5 ***Repayment of unused Union aid***

6 1 5 0 Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, Cohesion Fund, Solidarity Fund, ISPA and IPA

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	42 018 394,95

Remarks

Repayment of unused aid from the European Social Fund, the European Regional Development Fund, the European Agricultural Guidance and Guarantee Fund, the Financial Instrument for Fisheries Guidance, the Cohesion Fund, the Solidarity Fund, the Instrument for Structural Policies for Pre-Accession (ISPA) and the Instrument for Pre-Accession Assistance (IPA).

In accordance with Article 21 of the Financial Regulation, this revenue may be used to provide additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

6 1 5 1 Repayment of unused subsidies for balancing budgets — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 5 *(cont'd)*

6 1 5 2 Repayment of unused interest subsidies — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

6 1 5 3 Repayment of unused sums paid under contracts concluded by the institution — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	602 575,71

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

6 1 5 7 Repayments of payments on account under the Structural Funds, the Cohesion Fund and the European Fisheries Fund

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	4 559 723,50

Remarks

This item is intended to record the repayment of payments on account under the Structural Funds (European Regional Development Fund and European Social Fund), the Cohesion Fund and the European Fisheries Fund.

The amounts booked to this item will, in accordance with Articles 21 and 178 of the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Titles 04, 11 and 13 of the statement of expenditure in this section, if they are required in order not to reduce the contribution of the Structural Funds and the Cohesion Fund to the operation concerned.

Legal basis

Council Regulation (EC) No 1164/1994 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1), and in particular Article D of Annex II thereto.

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25), and in particular Article 82(2) and Chapter II thereof.

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

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CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 5 *(cont'd)*

6 1 5 8 Repayment of miscellaneous unused Union aid — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	1 282 087,08

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

6 1 6 ***Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Repayment by the International Atomic Energy Agency (IAEA) of sums which were advanced by the Commission to pay for controls carried out by the IAEA under the verification agreements (see Articles 32 05 01 and 32 05 02 of the statement of expenditure in this section).

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Reference acts

Agreement between the Kingdom of Belgium, the Kingdom of Denmark, the Federal Republic of Germany, Ireland, the Italian Republic, the Grand Duchy of Luxembourg, the Kingdom of the Netherlands, the European Atomic Energy Community and the International Atomic Energy Agency in implementation of Article III(1) and (4) of the Treaty on the non-proliferation of nuclear weapons (OJ L 51, 22.2.1978, p. 1), and in particular Article 15 thereof.

Tripartite agreement between the Community, the United Kingdom and the International Atomic Energy Agency.

Tripartite agreement between the Community, France and the International Atomic Energy Agency.

6 1 7 ***Repayment of amounts paid in connection with Union aid to third countries***

6 1 7 0 Repayments within the framework of cooperation with South Africa — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	6 098 617,93

Remarks

Repayments by tenderers or recipients of overpayments made in connection with development cooperation with South Africa.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 21 06 02 of the statement of expenditure in this section.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

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CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 8 Repayment of amounts paid in connection with food aid

6 1 8 0 Repayments by tenderers or recipients of overpayments made in connection with food aid — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	110 579,80

Remarks

Provisions contained in the invitations to tender or in the financial conditions attached to the Commission's letters setting out the conditions under which food aid is granted to recipients.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

6 1 8 1 Repayment of additional costs caused by the recipients of food aid — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	19 836,54

Remarks

Provisions contained in the terms of delivery attached to the Commission's letters setting out the conditions under which food aid is granted to recipients.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

6 1 9 Repayment of other expenditure incurred on behalf of outside bodies

6 1 9 1 Repayment of other expenditure incurred on behalf of outside bodies pursuant to Council Decision 77/270/Euratom — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	186 420,45

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Items 22 02 05 01 and 19 06 04 01 of the statement of expenditure in this section.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

Council Regulation (Euratom) No 300/2007 of 19 February 2007 establishing an Instrument for Nuclear Safety Cooperation (OJ L 81, 22.3.2007, p. 1).

COMMISSION

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

6 2 0 *Supply against payment of source materials or special fissile materials (Article 6(b) of the Euratom Treaty) — Assigned revenue*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Revenue from the supply to Member States against payment of source materials or special fissile materials for their research programmes.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Treaty establishing the European Atomic Energy Community, and in particular Article 6(b) thereof.

6 2 2 *Revenue from services provided by the Joint Research Centre to outside bodies against payment*

6 2 2 1 Revenue from the operation of the high-flux reactor (HFR) to be used to provide additional appropriations — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	9 094 616,65

Remarks

Revenue resulting from the operation of the high-flux reactor (HFR) at the Petten establishment of the Joint Research Centre.

Payments by outside bodies to cover all types of expenditure involved in the operation of the HFR by the Joint Research Centre.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 10 01 05 and 10 04 04 of the statement of expenditure in this section.

Completion of earlier programmes

The revenue is provided by Belgium, France and the Netherlands.

6 2 2 3 Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	8 974 726,67

Remarks

Revenue from persons, firms and national bodies for which the Joint Research Centre will carry out work and/or provide services against payment.

In accordance with Article 21 and Article 183(2) of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 10 01 05, 10 02 01, 10 03 01, 10 04 01 and 10 04 02 of the statement of expenditure in this section, amounting to the expenditure under each contract with an outside body.

COMMISSION

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT *(cont'd)*

6 2 2 *(cont'd)*

6 2 2 4 Revenue from licences granted by the Commission on inventions resulting from Union research provided by the Joint Research Centre, irrespective of whether they can be patented — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	61 913,43

Remarks

The Treaty establishing the European Atomic Energy Community, and in particular Article 12 thereof, gives Member States, persons and undertakings the right — against payment of a suitable remuneration — to obtain non-exclusive licences under patents, provisionally protected patent rights, utility models or patent applications owned by the European Atomic Energy Community.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 10 01 05, 10 04 02, 10 04 03 and Chapters 10 02 and 10 03 in the statement of expenditure in this section.

Legal basis

Treaty establishing the European Atomic Energy Community.

Council Regulation (EEC) No 2380/74 of 17 September 1974 adopting provisions for the dissemination of information relating to research programmes for the European Economic Community (OJ L 255, 20.9.1974, p. 1).

6 2 2 5 Other revenue for the Joint Research Centre — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Revenue from contributions, gifts or bequests from third parties for the various activities carried out by the Joint Research Centre.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations for Article 10 01 05 and Chapters 10 02, 10 03 and 10 04 of the statement of expenditure in this section.

6 2 2 6 Revenue from services provided by the Joint Research Centre to other services of the Commission on a competitive basis, to be used to provide additional appropriations — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	54 982 731,42

Remarks

Revenue from other services of the Commission for which the Joint Research Centre will carry out work and/or provide services against payment and revenue from participation in the activities of the framework programmes for research and technological development.

In accordance with Article 21 and Article 183(2) of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05, 10 02 01, 10 03 01, 10 04 01 and 10 04 03 of the statement of expenditure in this section, amounting to the specific expenditure under each contract with other services of the Commission.

COMMISSION

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT *(cont'd)*

6 2 4 Revenue from licences granted by the Commission on inventions resulting from Union research, irrespective of whether they can be patented (indirect action) — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

The Treaty establishing the European Atomic Energy Community, and in particular Article 12 thereof, gives Member States, persons and undertakings the right — against payment of a suitable remuneration — to obtain non-exclusive licences under patents, provisionally protected patent rights, utility models or patent applications owned by the European Atomic Energy Community.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Treaty establishing the European Atomic Energy Community.

Council Regulation (EEC) No 2380/74 of 17 September 1974 adopting provisions for the dissemination of information relating to research programmes for the European Economic Community (OJ L 255, 20.9.1974, p. 1).

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

6 3 0 Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	218 105 387,—

Remarks

This article is intended to record contributions from the European Free Trade Association Member States resulting from their financial participation in certain activities of the Union in accordance with Article 82 of and with Protocol 32 to the Agreement on the European Economic Area.

The total contribution planned is shown in the summary presented for information in an annex to the statement of expenditure in this section.

The contributions by the European Free Trade Association Member States will be made available to the Commission in accordance with Articles 1, 2 and 3 of Protocol 32 to the Agreement on the European Economic Area.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Reference acts

Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 3).

6 3 1 Contributions within the framework of the Schengen acquis

6 3 1 2 Contributions for the development of large-scale information systems under the agreement concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	2 554 519,92

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 18 02 04, 18 02 05, 18 02 11 and 18 03 11 of the statement of expenditure in this section.

COMMISSION

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

Legal basis

Council Decision 1999/437/EC of 17 May 1999 on certain arrangements for the application of the Agreement concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the association of those two States with the implementation, application and development of the Schengen acquis (OJ L 176, 10.7.1999, p. 31).

Council Decision 1999/439/EC of 17 May 1999 on the conclusion of the Agreement with the Republic of Iceland and the Kingdom of Norway concerning the latters' association with the implementation, application and development of the Schengen acquis (OJ L 176, 10.7.1999, p. 35).

Council Regulation (EC) No 2725/2000 of 11 December 2000 concerning the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of the Dublin Convention (OJ L 316, 15.12.2000, p. 1).

Council Decision 2001/258/EC of 15 March 2001 concerning the conclusion of an Agreement between the European Community and the Republic of Iceland and the Kingdom of Norway concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum lodged in a Member State or Iceland or Norway (OJ L 93, 3.4.2001, p. 38), and in particular Article 9 of that Agreement.

Council Decision 2001/886/JHA of 6 December 2001 on the development of the second generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 1).

Council Regulation (EC) No 2424/2001 of 6 December 2001 on the development of the second generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 4).

Council Regulation (EC) No 343/2003 of 18 February 2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 50, 25.2.2003, p. 1).

Commission Regulation (EC) No 1560/2003 of 2 September 2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 222, 5.9.2003, p. 3).

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

Regulation (EC) No 1986/2006 of the European Parliament and of the Council of 20 December 2006 regarding access to the Second Generation Schengen Information System (SIS II) by the services in the Member States responsible for issuing vehicle registration certificates (OJ L 381, 28.12.2006, p. 1).

Regulation (EC) No 1987/2006 of the European Parliament and of the Council of 20 December 2006 on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 381, 28.12.2006, p. 4).

Council Decision 2007/533/JHA of 12 June 2007 on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 205, 7.8.2007, p. 63).

Council Decision 2008/146/EC of 28 January 2008 on the conclusion, on behalf of the European Community, of the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 53, 27.2.2008, p. 1).

Council Decision 2008/147/EC of 28 January 2008 on the conclusion on behalf of the European Community of the Agreement between the European Community and the Swiss Confederation concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum lodged in a Member State or in Switzerland (OJ L 53, 27.2.2008, p. 3).

Council Decision 2008/149/EC of 28 January 2008 on the conclusion on behalf of the European Union of the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 53, 27.2.2008, p. 50).

COMMISSION

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

Council Decision 2008/633/JHA of 23 June 2008 concerning access for consultation of the Visa Information System (VIS) by designated authorities of Member States and by Europol for the purposes of the prevention, detection and investigation of terrorist offences and of other serious criminal offences (OJ L 218, 13.8.2008, p. 129).

Regulation (EC) No 767/2008 of the European Parliament and of the Council of 9 July 2008, concerning the Visa Information System (VIS) and the exchange of data between Member States on short-stay visas (VIS Regulation) (OJ L 218, 13.8.2008, p. 60).

Council Regulation (EC) No 1104/2008 of 24 October 2008 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 299, 8.11.2008, p. 1).

Council Decision 2008/839/JHA of 24 October 2008 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 299, 8.11.2008, p. 43).

Council Decision 2011/349/EU of 7 March 2011 on the conclusion on behalf of the European Union of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis*, relating in particular to judicial cooperation in criminal matters and police cooperation (OJ L 160, 18.6.2011, p. 1).

Council Decision 2011/350/EU of 7 March 2011 on the conclusion, on behalf of the European Union, of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis*, relating to the abolition of checks at internal borders and movement of persons (OJ L 160, 18.6.2011, p. 19).

Regulation (EU) No 1077/2011 of the European Parliament and of the Council of 25 October 2011 establishing a European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (OJ L 286, 1.11.2011, p. 1).

6 3 1 3 Other contributions in connection with the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	15 186 000,—

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 18 02 06, 18 02 07 and 18 03 14 of the statement of expenditure in this section.

Legal basis

Council Decision 1999/437/EC of 17 May 1999 on certain arrangements for the application of the Agreement concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the association of those two States with the implementation, application and development of the Schengen acquis (OJ L 176, 10.7.1999, p. 31).

Council Decision 1999/439/EC of 17 May 1999 on the conclusion of the Agreement with the Republic of Iceland and the Kingdom of Norway concerning the latters' association with the implementation, application and development of the Schengen acquis (OJ L 176, 10.7.1999, p. 35).

COMMISSION

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 3 *(cont'd)*

Council Decision 2001/258/EC of 15 March 2001 concerning the conclusion of an Agreement between the European Community and the Republic of Iceland and the Kingdom of Norway concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum lodged in a Member State or Iceland or Norway (OJ L 93, 3.4.2001, p. 38), and in particular Article 9 of that Agreement.

Decision No 574/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the External Borders Fund for the period 2007 to 2013 as part of the General programme Solidarity and Management of Migration Flows (OJ L 144, 6.6.2007, p. 22).

Council Decision 2008/146/EC of 28 January 2008 on the conclusion, on behalf of the European Community, of the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 53, 27.2.2008, p. 1).

Council Decision 2008/147/EC of 28 January 2008 on the conclusion on behalf of the European Community of the Agreement between the European Community and the Swiss Confederation concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum lodged in a Member State or in Switzerland (OJ L 53, 27.2.2008, p. 3).

Council Decision 2008/149/EC of 28 January 2008 on the conclusion on behalf of the European Union of the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 53, 27.2.2008, p. 50).

Regulation (EU) No 439/2010 of the European Parliament and of the Council of 19 May 2010 establishing a European Asylum Support Office (OJ L 132, 29.5.2010, p. 11).

Council Decision 2011/305/EU of 21 March 2011 on the conclusion, on behalf of the European Union, and provisional application of the Agreement between the European Community and the Republic of Iceland, the Kingdom of Norway, the Swiss Confederation and the Principality of Liechtenstein on supplementary rules in relation to the External Borders Fund for the period 2007 to 2013 (OJ L 137, 25.5.2011, p. 1).

Council Decision 2011/349/EU of 7 March 2011 on the conclusion on behalf of the European Union of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis*, relating in particular to judicial cooperation in criminal matters and police cooperation (OJ L 160, 18.6.2011, p. 1).

Council Decision 2011/350/EU of 7 March 2011 on the conclusion, on behalf of the European Union, of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis*, relating to the abolition of checks at internal borders and movement of persons (OJ L 160, 18.6.2011, p. 19).

Council Decision 2012/192/EU of 12 July 2010 on the signing, on behalf of the Union, of the Arrangement between the European Union and the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway and the Swiss Confederation on the participation by those States in the work of the committees which assist the European Commission in the exercise of its executive powers as regards the implementation, application and development of the Schengen *acquis* (OJ L 103, 13.4.2012, p. 1).

COMMISSION

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 3 *(cont'd)*

Council Decision 2012/193/EU of 13 March 2012 on the conclusion, on behalf of the Union, of the Arrangement between the European Union and the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway and the Swiss Confederation on the participation by those States in the work of the committees which assist the European Commission in the exercise of its executive powers as regards the implementation, application and development of the Schengen *acquis* (OJ L 103, 13.4.2012, p. 3).

Reference acts

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 September 2011, on the establishment of an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* (COM(2011) 559 final).

6 3 2 ***Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	67 847 000,—

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue from the European Development Fund (EDF) contributing to the cost of support measures will be used to provide additional appropriations under Item 21 01 04 10 of the statement of expenditure in this section.

Reference acts

Internal Agreements between the Representatives of the Governments of the Member States, meeting within the Council, on the financing of Community aid under the multiannual financial framework for the period 2008 to 2013 in accordance with the ACP-EC Partnership Agreement and on the allocation of financial assistance for the Overseas Countries and Territories to which Part Four of the EC Treaty applies (OJ L 247, 9.9.2006, p. 32).

6 3 3 ***Contributions to certain external aid programmes***

6 3 3 0 Contributions from Member States to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	37 268 915,03

Remarks

This item is intended to record the financial contributions from Member States, including their public and parastatal agencies, to certain external aid programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act.

In accordance with Article 21(2)(b) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

COMMISSION

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 3 (cont'd)

6 3 3 1 Contributions from third countries to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This item is intended to record the financial contributions from third countries, including their public and parastatal agencies, to certain external aid programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act.

In accordance with Article 21(2)(b) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 3 3 2 Contributions from international organisations to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This item is intended to record the financial contributions from international organisations to certain external aid programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act.

In accordance with Article 21(2)(b) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

CHAPTER 6 5 — FINANCIAL CORRECTIONS

6 5 0 Financial corrections

6 5 0 0 Financial corrections in connection with the Structural Funds, the Cohesion Fund and the European Fisheries Fund

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	85 083 943,54

Remarks

This item is intended to accommodate financial corrections in connection with the Structural Funds (European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, European Regional Development Fund, European Social Fund), the Cohesion Fund and the European Fisheries Fund.

The amounts booked to this item may, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11 and 13 of the statement of expenditure in this section if they are required to cover the risk of corrections adopted earlier being cancelled or reduced.

Pursuant to Article 105(1) of Regulation (EC) No 1083/2006, that Regulation does not affect the continuation or modification, including the total or partial cancellation, of assistance co-financed by the Structural Funds or of a project co-financed by the Cohesion Fund approved by the Commission on the basis of Regulations (EEC) No 2052/88, (EEC) No 4253/88, (EC) No 1164/94 and (EC) No 1260/1999 or any other legislation which applied to that assistance on 31 December 2006, which shall consequently apply thereafter to that assistance or the projects concerned until their closure.

COMMISSION

CHAPTER 6 5 — FINANCIAL CORRECTIONS *(cont'd)*

6 5 0 *(cont'd)*

6 5 0 0 *(cont'd)*

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), and in particular Article 24 thereof.

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 39(2) thereof.

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Commission Regulation (EC) No 448/2001 of 2 March 2001 laying down detailed rules for the implementation of Council Regulation (EC) No 1260/1999 as regards the procedure for making financial corrections to assistance granted under the Structural Funds (OJ L 64, 6.3.2001, p. 13).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

Commission Regulation (EC) No 1828/2006 of 8 December 2006 setting out rules for the implementation of Council Regulation (EC) No 1083/2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and of Regulation (EC) No 1080/2006 of the European Parliament and of the Council on the European Regional Development Fund (OJ L 371, 27.12.2006, p. 1).

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 ***Other contributions and refunds***

6 6 0 0 Other assigned contributions and refunds — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	441 854 324,18

Remarks

This item is intended to accommodate, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

COMMISSION

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS *(cont'd)*

6 6 0 *(cont'd)*

6 6 0 1 Other non-assigned contributions and refunds

Financial year 2013	Financial year 2012	Financial year 2011
60 000 000	50 000 000	114 183 916,32

Remarks

This item is intended to accommodate any revenue not provided for in other parts of Title 6 which is not used, in accordance with Article 21 of the Financial Regulation.

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURE GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT

6 7 0 ***Revenue concerning the European Agricultural Guarantee Fund***

6 7 0 1 Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	467 339 394,15

Remarks

This item is intended to accommodate revenue resulting from conformity decisions of the clearance of accounts in favour of the Union budget concerning expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee section) under Heading 1 of the 2000 to 2006 Financial Perspectives and the European Agricultural Guarantee Fund (EAGF). It is also intended to accommodate amounts resulting from accounting clearance of accounts decisions in favour of the Union budget concerning recorded assigned revenue related to it other than arising from the application of Article 32(5) of Regulation (EC) No 1290/2005.

This item is also intended to accommodate revenue resulting from conformity decisions of the clearance of accounts in favour of the general budget concerning expenditure financed by the temporary scheme for the restructuring of the sugar industry (Sugar Restructuring Fund) in the Community established by Regulation (EC) No 320/2006, that ended on 30 September 2012. It is also intended to accommodate amounts resulting from accounting clearance of accounts decisions in favour of the Union budget concerning recorded assigned revenue relating to the Sugar Restructuring Fund other than arising from the application of Article 16 and Article 32(5) of Regulation (EC) No 1290/2005.

In accordance with Article 21 and Article 174(2) of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF of the statement of expenditure in this section.

The revenue under this item has been estimated at EUR 619 000 000, including EUR 230 000 000 carried over from 2012 to 2013 in accordance with Article 14 of the Financial Regulation.

When establishing the budget for 2013, an amount of EUR 500 000 000 was taken into account for financing the needs of measures under Article 05 02 08 and the remaining amount of EUR 119 000 000 was taken into account for financing the needs of measures under Article 05 03 01.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURE GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT *(cont'd)*

6 7 0 *(cont'd)*

6 7 0 2 European Agricultural Guarantee Fund irregularities — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	177 592 514,88

Remarks

This item is intended to accommodate amounts recovered following irregularities or negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received as well as securities forfeited, resulting from expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee section) under Heading 1 of the Financial Perspectives 2000 to 2006 and the European Agricultural Guarantee Fund (EAGF). This item is also intended to accommodate the net amounts recovered for which Member States may retain 20 % as provided for in Article 32(2) of Regulation (EC) No 1290/2005. It also includes the amounts recovered resulting from clearance decisions in application of Article 32(5) of that Regulation.

This item is also intended to accommodate amounts recovered following irregularities or negligence, including interest, penalties and securities acquired, resulting from expenditure financed by the temporary scheme for the restructuring of the sugar industry (Sugar Restructuring Fund) in the Community established by Regulation (EC) No 320/2006, that ended on 30 September 2012. This item is also intended to accommodate the net amounts recovered for which Member States may retain 20 % as provided for in Article 32(2) of Regulation (EC) No 1290/2005. It also includes the amounts recovered resulting from clearance decisions in application of Article 32(5) of that Regulation.

In accordance with Article 21 and Article 174(2) of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF of the statement of expenditure in this section.

The revenue under this item has been estimated at EUR 161 000 000.

When establishing the budget for 2013, this amount was taken into account for financing the needs of measures under Article 05 03 01.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

6 7 0 3 Superlevy from milk producers — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	21 894 709,96

Remarks

This item is intended to accommodate amounts collected or recovered in accordance with Regulation (EC) No 1788/2003 and Article 78 of Regulation (EC) No 1234/2007.

In accordance with Article 21 and Article 174(2) of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under European Agricultural Guarantee Fund of the statement of expenditure in this section.

COMMISSION

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURE GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT *(cont'd)*

6 7 0 *(cont'd)*

6 7 0 3 *(cont'd)*

The revenue under this item has been estimated at EUR 78 000 000.

When establishing the budget for 2013, this amount was taken into account for financing the needs of measures under Article 05 03 01.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

6 7 1 ***Revenue concerning the European Agricultural Fund for Rural Development***

6 7 1 1 Clearance of accounts European Agricultural Fund for Rural Development — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	30 544 547,82

Remarks

This item is intended to accommodate amounts resulting from conformity decisions of clearance of accounts in favour of the Union budget within the context of rural development financed by the European Agricultural Fund for Rural Development (EAFRD). It is also intended to accommodate amounts resulting from accounting clearance of accounts decisions in favour of the Union budget which can be considered as assigned revenue. Amounts in relation to the repayment of payments on account under the EAFRD are also recorded under this item.

In accordance with Article 21 of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

When establishing the budget for 2013, no specific amount was earmarked for Article 05 04 05.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURE GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT *(cont'd)*

6 7 1 *(cont'd)*

6 7 1 2 European Agricultural Fund for Rural Development irregularities — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This item is intended to accommodate amounts recovered resulting from irregularities and negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received as well as securities forfeited in the context of rural development financed by the European Agricultural Fund for Rural Development (EAFRD).

In accordance with Article 21 of the Financial Regulation, any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

When establishing the budget for 2013, no specific amount was earmarked for Article 05 04 05.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 6 8 — TEMPORARY RESTRUCTURING AMOUNTS

6 8 0 ***Temporary restructuring amounts — Assigned revenue***

6 8 0 1 Temporary restructuring amounts — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This item is intended to accommodate the temporary restructuring amounts in the Union sugar sector as set out in Article 11 of Regulation (EC) No 320/2006.

In accordance with Article 21 of the Financial Regulation the amounts booked in this item were used to provide appropriations to Article 05 02 16 (Sugar Restructuring Fund) of the statement of expenditure in this section to finance restructuring aid and other aids fixed in Regulation (EC) No 320/2006. This temporary fund for the restructuring of the sugar industry in the Community ended on 30 September 2012. Consequently, no expenditure under the temporary scheme for the restructuring of the sugar industry can occur and no new temporary restructuring amounts can be collected in 2013. The remaining balance of the Sugar Restructuring Fund should be assigned to the European Agricultural Guarantee Fund (EAGF) in accordance with the second subparagraph of Article 1(3) of Regulation (EC) No 320/2006. All budget items relating to this Sugar Restructuring Fund have been merged with the corresponding items of the EAGF. Budget item 6 8 0 1 is temporarily kept for transparency reasons explaining the use of the remaining balance of the Sugar Restructuring Fund.

COMMISSION

CHAPTER 6 8 — TEMPORARY RESTRUCTURING AMOUNTS *(cont'd)*

6 8 0 *(cont'd)*

6 8 0 1 *(cont'd)*

The remaining balance of the Sugar Restructuring Fund has been estimated at EUR 675 000 000.

When establishing the budget for 2013, this amount was taken into account for financing the needs of measures under Article 05 03 01.

Legal basis

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION

TITLE 7

INTEREST ON LATE PAYMENTS AND FINES

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS
CHAPTER 7 1 — FINES
CHAPTER 7 2 — INTEREST ON DEPOSITS AND FINES

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 7 0			
7 0 0	***Interest on late payments***			
7 0 0 0	Interest due on late payments into the accounts held with the treasuries of the Member States	5 000 000	160 000 000	311 679 410,22
7 0 0 1	Other interest on late payments	3 000 000	3 000 000	845 278,98
	Article 7 0 0 — Total	8 000 000	163 000 000	312 524 689,20
7 0 1	***Interest on late payments and other interest on fines***	15 000 000	280 000 000	51 640 150,20
	CHAPTER 7 0 — TOTAL	23 000 000	443 000 000	364 164 839,40
	CHAPTER 7 1			
7 1 0	***Fines, periodic penalty payments and other penalties***	100 000 000	3 175 000 000	815 703 426,82
7 1 1	***Excess emissions premium for new passenger cars***	p.m.		
7 1 2	***Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty***	p.m.	30 000 000	3 000 000,—
	CHAPTER 7 1 — TOTAL	100 000 000	3 205 000 000	818 703 426,82
	CHAPTER 7 2			
7 2 0	***Interest on deposits and fines***			
7 2 0 0	Interest on deposits and fines resulting from implementation of the excessive deficit procedure — Assigned revenue	p.m.	p.m.	0,—
	Article 7 2 0 — Total	p.m.	p.m.	0,—
	CHAPTER 7 2 — TOTAL	p.m.	p.m.	0,—
	Title 7 — Total	**123 000 000**	**3 648 000 000**	**1 182 868 266,22**

COMMISSION

TITLE 7

INTEREST ON LATE PAYMENTS AND FINES

CHAPTER 70 — INTEREST ON LATE PAYMENTS

700 *Interest on late payments*

7000 Interest due on late payments into the accounts held with the treasuries of the Member States

Financial year 2013	Financial year 2012	Financial year 2011
5 000 000	160 000 000	311 679 410,22

Remarks

Any delay by a Member State in making the entry in the account opened in the name of the Commission referred to in Article 9(1) of Regulation (EC, Euratom) No 1150/2000 gives rise to the payment of interest by the Member State concerned.

In the case of Member States whose currency is the euro, the interest rate shall be equal to the rate as published in the *Official Journal of the European Union*, C series, which the European Central Bank applied to its refinancing operations, on the first day of the month in which the due date fell, increased by two percentage points. This rate shall be increased by 0,25 of a percentage point for each month of delay. The increased rate shall be applied to the entire period of delay.

In the case of Member States whose currency is not the euro, the rate shall be equal to the rate applied on the first day of the month in question by the Central Banks for their main refinancing operations, increased by two percentage points, or, for the Member States for which the Central Bank rate is not available, the most equivalent rate applied on the first day of the month in question on the Member State's money market, increased by two percentage points. This rate shall be increased by 0,25 of a percentage point for each month of delay. The increased rate shall be applied to the entire period of delay.

The interest rate applies to all entries of own resources enumerated under Article 10 of Regulation (EC, Euratom) No 1150/2000.

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities' own resources (OJ L 130, 31.5.2000, p. 1).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 78(4) thereof.

7001 Other interest on late payments

Financial year 2013	Financial year 2012	Financial year 2011
3 000 000	3 000 000	845 278,98

Remarks

This item is intended to record interest on the late payment of entitlements other than own resources.

Legal basis

Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 3), and in particular Article 2(5) of Protocol 32 thereto.

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25), and in particular Article 102 thereof.

COMMISSION

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS *(cont'd)*

7 0 0 *(cont'd)*

7 0 0 1 *(cont'd)*

Commission Regulation (EC) No 1828/2006 of 8 December 2006 setting out rules for the implementation of Council Regulation (EC) No 1083/2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and of Regulation (EC) No 1080/2006 of the European Parliament and of the Council on the European Regional Development Fund (OJ L 371, 27.12.2006, p. 1).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 78(4) thereof.

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1), and in particular Article 83 thereof.

7 0 1 ***Interest on late payments and other interest on fines***

Financial year 2013	Financial year 2012	Financial year 2011
15 000 000	280 000 000	51 640 150,20

Remarks

This article is intended to record accrued interest on special accounts for fines and interest on late payment connected with fines.

Legal basis

Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (the EC Merger Regulation) (OJ L 24, 29.1.2004, p. 1), and in particular Articles 14 and 15 thereof.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 78(4) thereof.

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1), and in particular Article 83 thereof.

CHAPTER 7 1 — FINES

7 1 0 ***Fines, periodic penalty payments and other penalties***

Financial year 2013	Financial year 2012	Financial year 2011
100 000 000	3 175 000 000	815 703 426,82

Remarks

The Commission may impose fines, periodic penalty payments and other penalties on undertakings and associations of undertakings for not respecting bans or not carrying out their obligations under the Regulations enumerated below or under Articles 101 and 102 of the Treaty on the Functioning of the European Union.

COMMISSION

CHAPTER 7 1 — FINES *(cont'd)*

7 1 0 *(cont'd)*

The fines must normally be paid within three months of the Commission decision being notified. However, the Commission will not collect the amount due when the undertaking has lodged an appeal with the Court of Justice of the European Union; the undertaking must accept that interest will be paid on the debt after the final date for payment and provide the Commission with a bank guarantee covering both the principal of the debt and interest or surcharges by the final date for payment.

Legal basis

Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (the EC Merger Regulation) (OJ L 24, 29.1.2004, p. 1), and in particular Articles 14 and 15 thereof.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1).

7 1 1 ***Excess emissions premium for new passenger cars***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.		

Remarks

New article

This article is intended to record any excess emissions premiums imposed by the Commission.

The objective of Regulation (EC) No 443/2009 is to set emission performance standards for new passenger cars registered in the Union, which forms part of the Union's integrated approach to reducing CO_2 emissions from light-duty vehicles while ensuring the proper functioning of the internal market.

However, in respect of each calendar year from 2012 onwards for which a manufacturer's average specific emissions of CO_2 exceed its specific emissions target in that year, the Commission shall impose an excess emissions premium on the manufacturer or, in the case of a pool, the pool manager.

Legal basis

Regulation (EC) No 443/2009 of the European Parliament and of the Council of 23 April 2009 setting emission performance standards for new passenger cars as part of the Community's integrated approach to reduce CO_2 emissions from light-duty vehicles (OJ L 140, 5.6.2009, p. 1), and in particular Article 9 thereof.

Commission Decision 2012/100/EU of 17 February 2012 on a method for the collection of premiums for excess CO_2 emissions from new passenger cars pursuant to Regulation (EC) No 443/2009 of the European Parliament and of the Council (OJ L 47, 18.2.2012, p. 71).

COMMISSION

CHAPTER 7 1 — FINES *(cont'd)*

7 1 2 ***Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	30 000 000	3 000 000,—

Legal basis

Treaty on the Functioning of the European Union, and in particular Article 260(2) thereof.

CHAPTER 7 2 — INTEREST ON DEPOSITS AND FINES

7 2 0 ***Interest on deposits and fines***

7 2 0 0 Interest on deposits and fines resulting from implementation of the excessive deficit procedure — Assigned revenue

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

Revenue arising from interest on deposits and fines resulting from implementation of the excessive deficit procedure.

In accordance with Article 21(2)(c) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Legal basis

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), and in particular Article 16 thereof.

COMMISSION

TITLE 8

BORROWING AND LENDING OPERATIONS

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES
CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION
CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 8 0			
800	***European Union guarantee for Union borrowings for balance of payments support***	p.m.	p.m.	0,—
801	***European Union guarantee for Euratom borrowings***	p.m.	p.m.	0,—
802	***European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism***	p.m.	p.m.	0,—
	CHAPTER 8 0 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 8 1			
810	***Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries***	p.m.	p.m.	0,—
813	***Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in Latin America, Asia, the Mediterranean region and South Africa under the European Community Investment Partners operation***	p.m.	p.m.	0,—
	CHAPTER 8 1 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 8 2			
827	***European Union guarantee for the borrowing programmes contracted by the Union to provide macro-financial assistance to third countries***	p.m.	p.m.	0,—
828	***Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States***	p.m.	p.m.	0,—
	CHAPTER 8 2 — TOTAL	p.m.	p.m.	0,—

COMMISSION

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 8 3			
8 3 5	***European Union guarantee for European Investment Bank loans to third countries***	p.m.	p.m.	0,—
	CHAPTER 8 3 — TOTAL	p.m.	p.m.	0,—
	CHAPTER 8 5			
8 5 0	***Dividends paid by the European Investment Fund***	3 696 000	384 000	858 312,—
	CHAPTER 8 5 — TOTAL	3 696 000	384 000	858 312,—
	Title 8 — Total	**3 696 000**	**384 000**	**858 312,—**

COMMISSION

TITLE 8

BORROWING AND LENDING OPERATIONS

CHAPTER 80 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES

800 *European Union guarantee for Union borrowings for balance of payments support*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

The Union guarantee is for borrowings raised on the capital markets or from financial institutions. The amount in principal of loans which may then be granted to the Member States is limited to EUR 50 000 000 000.

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 01, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 01 of the statement of expenditure in this section.

801 *European Union guarantee for Euratom borrowings*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 02, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 02 of the statement of expenditure in this section.

802 *European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

The Union guarantee is for borrowings raised on the capital markets or from financial institutions. The outstanding amount of loans or credit lines to be granted to Member States shall be in the limits set out in the legal basis.

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 03, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 03 of the statement of expenditure in this section.

COMMISSION

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION

8 1 0 Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record capital repayments and interest payments on special loans and risk capital granted from the appropriations in Chapters 22 02 and 19 08 of the statement of expenditure in this section to Mediterranean third countries.

It also comprises capital repayments and interest payments on special loans and risk capital granted to certain Mediterranean Member States which, however, represent a very small proportion of the overall amount. These loans/risk capital were granted at a time the countries had not yet joined the Union.

The revenue obtained normally exceeds the amounts forecast in the budget because of the interest payments on special loans which may still be disbursed during the preceding financial year as well as during the current financial year. The interest on special loans and risk capital is charged from the moment the loans are disbursed; interest on special loans is paid in 6-monthly instalments and interest on risk capital generally in annual instalments.

Legal basis

For the legal basis, see remarks for Chapters 22 02 and 19 08 of the statement of expenditure in this section.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 21 May 2008, amending Regulation (EC) No 1638/2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (COM(2008) 308 final), and in particular Article 23 thereof.

8 1 3 Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in Latin America, Asia, the Mediterranean region and South Africa under the European Community Investment Partners operation

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record capital repayments and interest payments on loans and risk capital granted from the appropriations in Item 19 08 01 01 under the European Community Investment Partners operation.

Legal basis

For the legal basis, see the remark for Item 19 08 01 01 of the statement of expenditure in this section.

COMMISSION

CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES

8 2 7 European Union guarantee for the borrowing programmes contracted by the Union to provide macro-financial assistance to third countries

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 04, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 04 of the statement of expenditure in this section.

8 2 8 Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 05, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 05 of the statement of expenditure in this section.

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES

8 3 5 European Union guarantee for European Investment Bank loans to third countries

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Item 01 04 01 06, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II of the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Item 01 04 01 06 of the statement of expenditure in this section.

COMMISSION

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

8 5 0 Dividends paid by the European Investment Fund

Financial year 2013	Financial year 2012	Financial year 2011
3 696 000	384 000	858 312,—

Remarks

This article is intended to record any dividends paid by the European Investment Fund in respect of this contribution.

Legal basis

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

COMMISSION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 9 0			
9 0 0	***Miscellaneous revenue***	30 000 000	30 000 000	31 441 555,23
	CHAPTER 9 0 — TOTAL	30 000 000	30 000 000	31 441 555,23
	Title 9 — Total	**30 000 000**	**30 000 000**	**31 441 555,23**
	GRAND TOTAL	**1 225 943 713**	**4 781 988 274**	**4 777 742 769,19**

COMMISSION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 90 — MISCELLANEOUS REVENUE

900 *Miscellaneous revenue*

Financial year 2013	Financial year 2012	Financial year 2011
30 000 000	30 000 000	31 441 555,23

Remarks

This article is intended to record miscellaneous revenue.

COMMISSION

GENERAL SUMMARY OF APPROPRIATIONS (2013 AND 2012) AND OUTTURN (2011)

COMMISSION

Title	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	ECONOMIC AND FINANCIAL AFFAIRS	555 684 796	428 350 972	610 691 954	491 489 691	413 674 859,20	390 612 831,30
	Reserves (40 01 40)			*329 267*	*329 267*		
		555 684 796	428 350 972	611 021 221	491 818 958	413 674 859,20	390 612 831,30
02	ENTERPRISE	1 153 917 851	1 162 343 339	1 148 844 814	1 160 957 206	1 113 031 888,09	1 339 853 264,—
	Reserves (40 01 40)			*52 383*	*52 383*		
		1 153 917 851	1 162 343 339	1 148 897 197	1 161 009 589	1 113 031 888,09	1 339 853 264,—
03	COMPETITION	92 219 149	92 219 149	91 476 166	91 476 166	93 416 340,60	93 416 340,60
	Reserves (40 01 40)			*14 967*	*14 967*		
		92 219 149	92 219 149	91 491 133	91 491 133	93 416 340,60	93 416 340,60
04	EMPLOYMENT AND SOCIAL AFFAIRS	12 004 158 933	10 428 697 045	11 580 871 630	11 599 592 229	11 596 284 678,95	10 360 494 428,27
	Reserves (40 01 40)			*16 966*	*16 966*		
		12 004 158 933	10 428 697 045	11 580 888 596	11 599 609 195	11 596 284 678,95	10 360 494 428,27
05	AGRICULTURE AND RURAL DEVELOPMENT	58 851 894 643	56 343 710 495	58 573 537 724	56 919 327 243	58 577 244 858,05	56 345 236 328,76
	Reserves (40 01 40)			*498 392*	*498 392*		
		58 851 894 643	56 343 710 495	58 574 036 116	56 919 825 635	58 577 244 858,05	56 345 236 328,76
06	MOBILITY AND TRANSPORT	1 740 800 530	983 961 494	1 664 130 368	1 079 303 349	1 609 184 832,53	1 112 539 475,22
	Reserves (40 01 40)			*59 867*	*59 867*		
		1 740 800 530	983 961 494	1 664 190 235	1 079 363 216	1 609 184 832,53	1 112 539 475,22
07	ENVIRONMENT AND CLIMATE ACTION	498 383 275	391 177 073	487 627 672	388 312 772	477 216 843,66	335 436 978,90
	Reserves (40 01 40, 40 02 41)			*4 273 840*	*4 273 840*		
		498 383 275	391 177 073	491 901 512	392 586 612	477 216 843,66	335 436 978,90
08	RESEARCH	6 878 392 798	4 808 336 202	6 575 193 550	4 425 568 369	5 730 253 075,95	4 612 978 657,30
	Reserves (40 01 40)			*4 490*	*4 490*		
		6 878 392 798	4 808 336 202	6 575 198 040	4 425 572 859	5 730 253 075,95	4 612 978 657,30
09	COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY	1 804 898 302	1 388 776 211	1 676 171 150	1 386 313 807	1 636 485 397,32	1 487 281 639,50
	Reserves (40 01 40, 40 02 41)	*391 985*	*391 985*	*416 680*	*416 680*		
		1 805 290 287	1 389 168 196	1 676 587 830	1 386 730 487	1 636 485 397,32	1 487 281 639,50
10	DIRECT RESEARCH	424 128 000	411 263 143	410 893 864	404 081 551	473 749 927,06	462 735 717,54
11	MARITIME AFFAIRS AND FISHERIES	909 062 394	679 905 586	912 173 946	685 424 313	998 842 470,11	772 311 352,86
	Reserves (40 01 40, 40 02 41)	*115 220 000*	*113 885 651*	*73 567 259*	*73 567 259*		
		1 024 282 394	793 791 237	985 741 205	758 991 572	998 842 470,11	772 311 352,86

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Title	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
12	INTERNAL MARKET	103 313 472	100 495 338	100 845 994	97 520 484	97 980 265,53	96 138 793,70
	Reserves (40 01 40, 40 02 41)	*3 000 000*	*3 000 000*	*97 284*	*97 284*		
		106 313 472	103 495 338	100 943 278	97 617 768	97 980 265,53	96 138 793,70
13	REGIONAL POLICY	43 388 841 730	37 433 527 516	42 733 499 520	38 096 243 084	40 494 694 938,69	32 997 177 003,40
	Reserves (40 01 40)			*16 463*	*16 463*		
		43 388 841 730	37 433 527 516	42 733 515 983	38 096 259 547	40 494 694 938,69	32 997 177 003,40
14	TAXATION AND CUSTOMS UNION	144 620 394	111 727 655	142 659 910	110 064 801	140 381 960,89	122 763 836,78
	Reserves (40 01 40)			*151 912*	*151 912*		
		144 620 394	111 727 655	142 811 822	110 216 713	140 381 960,89	122 763 836,78
15	EDUCATION AND CULTURE	2 813 375 587	2 373 191 082	2 695 715 155	2 393 340 060	2 719 307 982,90	2 417 092 914,78
	Reserves (40 01 40)			*29 933*	*29 933*		
		2 813 375 587	2 373 191 082	2 695 745 088	2 393 369 993	2 719 307 982,90	2 417 092 914,78
16	COMMUNICATION	265 992 159	252 703 941	254 177 869	244 792 869	273 715 510,39	261 596 197,37
	Reserves (40 01 40, 40 02 41)			*7 805 987*	*7 905 987*		
		265 992 159	252 703 941	261 983 856	252 698 856	273 715 510,39	261 596 197,37
17	HEALTH AND CONSUMER PROTECTION	634 370 124	593 133 792	620 695 682	608 059 099	674 600 458,52	608 006 136,31
	Reserves (40 01 40)			*280 045*	*280 045*		
		634 370 124	593 133 792	620 975 727	608 339 144	674 600 458,52	608 006 136,31
18	HOME AFFAIRS	1 185 009 539	732 575 230	1 249 164 958	750 157 756	1 131 409 860,37	793 837 419,06
	Reserves (40 01 40, 40 02 41)	*111 280 000*	*66 442 946*	*14 779 662*	*15 699 634*		
		1 296 289 539	799 018 176	1 263 944 620	765 857 390	1 131 409 860,37	793 837 419,06
19	EXTERNAL RELATIONS	5 001 226 243	3 089 423 857	4 813 971 214	3 274 724 552	4 415 110 676,81	3 312 215 282,68
	Reserves (40 01 40)			*16 345*	*16 345*		
		5 001 226 243	3 089 423 857	4 813 987 559	3 274 740 897	4 415 110 676,81	3 312 215 282,68
20	TRADE	107 473 453	102 177 332	104 144 275	101 514 851	106 070 421,16	104 423 914,98
	Reserves (40 01 40)			*37 417*	*37 417*		
		107 473 453	102 177 332	104 181 692	101 552 268	106 070 421,16	104 423 914,98
21	DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES	1 571 699 626	1 206 905 319	1 497 653 514	1 311 000 158	1 611 869 944,19	1 519 974 971,41
	Reserves (40 01 40)			*29 933*	*29 933*		
		1 571 699 626	1 206 905 319	1 497 683 447	1 311 030 091	1 611 869 944,19	1 519 974 971,41
22	ENLARGEMENT	1 062 261 928	832 084 571	1 087 450 715	921 238 149	1 119 286 449,94	928 504 704,18
	Reserves (40 01 40)			*8 082*	*8 082*		
		1 062 261 928	832 084 571	1 087 458 797	921 246 231	1 119 286 449,94	928 504 704,18

COMMISSION

Title	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
23	HUMANITARIAN AID	917 322 828	828 664 270	899 652 064	882 766 786	1 139 295 906,83	1 069 079 654,68
	Reserves (40 01 40)			*13 470*	*13 470*		
		917 322 828	828 664 270	899 665 534	882 780 256	1 139 295 906,83	1 069 079 654,68
24	FIGHT AGAINST FRAUD	75 427 800	69 443 664	78 842 000	74 068 792	77 426 820,55	72 324 095,95
	Reserves (40 01 40)	*3 929 200*	*3 929 200*				
		79 357 000	73 372 864	78 842 000	74 068 792	77 426 820,55	72 324 095,95
25	COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE	193 336 661	194 086 661	193 580 357	192 580 357	197 451 769,16	198 430 551,68
26	COMMISSION'S ADMINISTRATION	1 030 021 548	1 013 305 407	1 020 317 917	1 005 269 345	1 091 421 929,77	1 096 383 070,63
	Reserves (40 01 40)			*1 502 275*	*1 502 275*		
		1 030 021 548	1 013 305 407	1 021 820 192	1 006 771 620	1 091 421 929,77	1 096 383 070,63
27	BUDGET	67 450 570	67 450 570	68 442 702	68 442 702	60 608 604,45	60 608 604,45
	Reserves (40 01 40)			*100 293*	*100 293*		
		67 450 570	67 450 570	68 542 995	68 542 995	60 608 604,45	60 608 604,45
28	AUDIT	11 879 141	11 879 141	11 775 839	11 775 839	11 705 493,24	11 705 493,24
29	STATISTICS	82 071 571	107 663 142	129 078 122	121 709 829	145 699 781,76	134 554 699,72
	Reserves (40 01 40, 40 02 41)	*51 900 000*	*7 743 254*	*29 933*	*29 933*		
		133 971 571	115 406 396	129 108 055	121 739 762	145 699 781,76	134 554 699,72
30	PENSIONS AND RELATED EXPENDITURE	1 399 471 000	1 399 471 000	1 334 531 857	1 334 531 857	1 257 343 187,35	1 257 343 187,35
31	LANGUAGE SERVICES	396 815 433	396 815 433	397 947 372	397 947 372	438 379 004,29	438 379 004,29
32	ENERGY	737 545 751	814 381 051	718 074 592	1 282 574 377	860 128 442,18	965 948 316,70
	Reserves (40 01 40)			*23 947*	*23 947*		
		737 545 751	814 381 051	718 098 539	1 282 598 324	860 128 442,18	965 948 316,70
33	JUSTICE	218 238 524	184 498 972	217 580 739	187 045 194	218 229 715,47	188 813 831,22
	Reserves (40 01 40)			*6 413*	*6 413*		
		218 238 524	184 498 972	217 587 152	187 051 607	218 229 715,47	188 813 831,22
40	RESERVES	1 049 836 185	275 393 036	863 100 505	195 183 477	0,—	0,—
	Total	**147 371 141 938**	**129 309 738 689**	**144 964 515 710**	**132 294 398 486**	**141 001 504 295,96**	**125 968 198 698,81**
	Of which Reserves (40 01 40, 40 02 41)	***285 721 185***	***195 393 036***	***104 163 505***	***105 183 477***		

COMMISSION

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
XX 01	ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS				
XX 01 01	***Expenditure related to staff in active employment in policy areas***				
XX 01 01 01	Expenditure related to staff in active employment working with the institution				
XX 01 01 01 01	Remuneration and allowances	5	1 835 349 000	1 828 502 000	1 852 309 094,25
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5	14 878 000	13 104 000	12 475 366,—
XX 01 01 01 03	Adjustments to remuneration	5	15 497 000	8 158 000	0,—
	Subtotal		1 865 724 000	1 849 764 000	1 864 784 460,25
XX 01 01 02	Expenditure related to Commission staff in active employment of the Union delegations				
XX 01 01 02 01	Remuneration and allowances	5	110 428 000	102 776 000	108 887 039,95
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5	7 462 000	7 484 000	5 449 008,27
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5	871 000	438 000	0,—
	Subtotal		118 761 000	110 698 000	114 336 048,22
	Article XX 01 01 — Subtotal		1 984 485 000	1 960 462 000	1 979 120 508,47
XX 01 02	***External staff and other management expenditure***				
XX 01 02 01	External staff working with the institution				
XX 01 02 01 01	Contract staff	5	66 507 486	66 268 808	64 943 180,90
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5	23 545 000	23 810 000	29 094 845,06
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5	39 727 000	40 316 000	39 661 791,13
	Subtotal		129 779 486	130 394 808	133 699 817,09
XX 01 02 02	External staff of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5	7 619 000	6 434 000	5 529 652,—
XX 01 02 02 02	Training of junior experts and seconded national experts	5	2 300 000	3 500 000	3 419 673,—
XX 01 02 02 03	Expenses of other staff and payment for other services	5	256 000	256 000	247 251,—
	Subtotal		10 175 000	10 190 000	9 196 576,—
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5	56 391 000	56 891 000	61 191 065,06
XX 01 02 11 02	Conferences and meeting costs	5	27 008 000	27 508 000	26 984 029,54

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
XX 01 02 11 03	Meetings of committees	5	12 863 000	11 363 000	11 647 614,59
	Reserves (40 01 40)			*2 000 000*	
			12 863 000	13 363 000	11 647 614,59
XX 01 02 11 04	Studies and consultations	5	6 400 000	7 900 000	6 577 749,76
XX 01 02 11 05	Information and management systems	5	26 985 000	26 985 000	33 556 807,74
XX 01 02 11 06	Further training and management training	5	13 500 000	14 368 000	18 076 695,62
	Subtotal		143 147 000	145 015 000	158 033 962,31
	Reserves (40 01 40)			*2 000 000*	
			143 147 000	147 015 000	158 033 962,31
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations				
XX 01 02 12 01	Missions, conferences and representation expenses	5	6 328 000	6 541 000	7 051 124,—
XX 01 02 12 02	Further training of staff in delegations	5	500 000	522 000	574 156,—
	Subtotal		6 828 000	7 063 000	7 625 280,—
	Article XX 01 02 — Subtotal		289 929 486	292 662 808	308 555 635,40
	Reserves (40 01 40)			*2 000 000*	
			289 929 486	294 662 808	308 555 635,40
XX 01 03	***Expenditure related to information and communication technology equipment and services, and buildings***				
XX 01 03 01	Expenditure related to information and communication technology equipment and services of the Commission				
XX 01 03 01 03	Information and communication technology equipment	5	54 525 000	54 288 154	74 225 463,37
XX 01 03 01 04	Information and communication technology services	5	63 545 000	63 796 000	66 127 387,09
	Subtotal		118 070 000	118 084 154	140 352 850,46
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5	46 908 000	46 690 000	43 837 830,—
XX 01 03 02 02	Equipment, furniture, supplies and services	5	9 638 000	9 694 000	10 507 175,—
	Subtotal		56 546 000	56 384 000	54 345 005,—
	Article XX 01 03 — Subtotal		174 616 000	174 468 154	194 697 855,46
XX 01 05	***Expenditure related to staff in active employment for indirect research***				
XX 01 05 01	Remuneration and allowances related to staff in active employment for indirect research	1.1	197 229 000	189 601 000	195 814 251,92
XX 01 05 02	External staff for indirect research	1.1	47 262 000	46 562 000	46 870 754,58
XX 01 05 03	Other management expenditure for indirect research	1.1	80 253 000	80 233 000	84 108 686,90
	Article XX 01 05 — Subtotal		324 744 000	316 396 000	326 793 693,40
	Chapter XX 01 — Total		**2 773 774 486**	**2 743 988 962**	**2 809 167 692,73**
	Reserves (40 01 40)			***2 000 000***	
			2 773 774 486	**2 745 988 962**	**2 809 167 692,73**

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

XX 01 01 Expenditure related to staff in active employment in policy areas

XX 01 01 01 Expenditure related to staff in active employment working with the institution

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
XX 01 01 01	Expenditure related to staff in active employment working with the institution				
XX 01 01 01 01	Remuneration and allowances	5	1 835 349 000	1 828 502 000	1 852 309 094,25
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5	14 878 000	13 104 000	12 475 366,—
XX 01 01 01 03	Adjustments to remuneration	5	15 497 000	8 158 000	0,—
	Item XX 01 01 01 — Total		1 865 724 000	1 849 764 000	1 864 784 460,25

Remarks

With the exception of staff serving in third countries, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and other payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home,

— allowances in the event of dismissal of a probationary official for obvious inadequacy,

— allowances in the event of cancellation by the institution of the contract of a temporary staff member,

— reimbursement of expenditure on security measures at the homes of officials working in offices of the Union and in Union delegations within the territory of the Union,

— flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 01 *(cont'd)*

XX 01 01 01 *(cont'd)*

— transitional costs for officials assigned to posts in the new Member States prior to accession who are requested to remain in service in those Member States following the accession date, and who will be entitled, exceptionally, to the same financial and material conditions applied by the Commission before accession, in accordance with Annex X to the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Union,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

The Council Regulation updating the salary scales of officials and other servants of all the Union institutions, including increments and allowances, is published every year in the Official Journal (latest adjustment in OJ L 338, 22.12.2010, p. 1).

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 49 100 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

XX 01 01 02 Expenditure related to Commission staff in active employment of the Union delegations

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
XX 01 01 02	Expenditure related to Commission staff in active employment of the Union delegations				
XX 01 01 02 01	Remuneration and allowances	5	110 428 000	102 776 000	108 887 039,95
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5	7 462 000	7 484 000	5 449 008,27
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5	871 000	438 000	0,—
	Item XX 01 01 02 — Total		118 761 000	110 698 000	114 336 048,22

Remarks

In respect of Items 19 01 01 02, 20 01 01 02, 21 01 01 02 and 22 01 01 02, relating to Union delegations in third countries and at international organisations, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the Commission establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— overtime,

— the cost of weightings applied to the remuneration of officials and temporary staff,

— the cost of any adjustments to remuneration approved by the Council during the financial year,

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 01 *(cont'd)*

XX 01 01 02 *(cont'd)*

— installation and resettlement allowances due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— travel expenses due to staff (including members of their family) on taking up duty, leaving the institution or transfer to another place of employment,

— removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Council Regulation No 6/66/Euratom, No 121/66/EEC of 28 July 1966 laying down the list of places for which a rent allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ 150, 12.8.1966, p. 2749/66).

Council Regulation No 7/66/Euratom, No 122/66/EEC of 28 July 1966 laying down the list of places for which a transport allowance may be granted, the maximum amount of that allowance and the rules for granting it (OJ 150, 12.8.1966, p. 2751/66).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1).

XX 01 02 External staff and other management expenditure

XX 01 02 01 External staff working with the institution

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
XX 01 02 01	External staff working with the institution				
XX 01 02 01 01	Contract staff	5	66 507 486	66 268 808	64 943 180,90
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5	23 545 000	23 810 000	29 094 845,06
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5	39 727 000	40 316 000	39 661 791,13
	Item XX 01 02 01 — Total		129 779 486	130 394 808	133 699 817,09

Remarks

This appropriation is intended to cover the following expenditure incurred within the territory of the Union:

— the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to social welfare for contract staff and the impact of weightings applicable to the remunerations of such staff,

— a sum to cover the remuneration of contract staff acting as guides for persons with disabilities,

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 01 *(cont'd)*

— the employment of agency staff, particularly clerical staff and shorthand typists,

— expenditure on staff included in service contracts for technical and administrative work and the supply of intellectual services, and expenditure on buildings and equipment and operating costs relating to this type of staff,

— the cost of national civil servants or other experts on secondment or temporary assignment to the Commission or called for short consultations, particularly to draft legislation on harmonisation in various areas; exchanges are also organised to allow uniform application of Union legislation by the Member States,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget headings concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 194 868.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The amount of assigned revenue based on data available in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 527 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Directive 2000/78/EC of 27 November 2000 establishing a general framework for equal treatment in employment and occupation (OJ L 303, 2.12.2000, p. 16).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Code of good practice for the employment of people with disabilities, adopted by European Parliament Bureau Decision of 22 June 2005.

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 02 External staff of the Commission in Union delegations

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
XX 01 02 02	External staff of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5	7 619 000	6 434 000	5 529 652,—
XX 01 02 02 02	Training of junior experts and seconded national experts	5	2 300 000	3 500 000	3 419 673,—
XX 01 02 02 03	Expenses of other staff and payment for other services	5	256 000	256 000	247 251,—
	Item XX 01 02 02 — Total		10 175 000	10 190 000	9 196 576,—

Remarks

In respect of Items 19 01 02 02, 20 01 02 02, 21 01 02 02 and 22 01 02 02, relating to external staff of the Commission posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover:

— the remuneration of local and/or contract staff, and the social security charges and benefits to be met by the employer,

— employer's contributions towards supplementary social security cover for local staff,

— services of agency and freelance staff.

As regards junior experts and seconded national experts in Union delegations, this appropriation is intended:

— to finance or co-finance the expenditure related to the posting of junior experts (university graduates) in Union delegations,

— to meet the costs of seminars organised for young diplomats from the Member States and third countries,

— to cover expenditure relating to the secondment or temporary assignment of officials from the Member States to Union delegations.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 45 000.

Legal basis

Conditions of Employment of Other Servants of the European Union.

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 Other management expenditure of the institution

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5	56 391 000	56 891 000	61 191 065,06
XX 01 02 11 02	Conferences and meeting costs	5	27 008 000	27 508 000	26 984 029,54
XX 01 02 11 03	Meetings of committees	5	12 863 000	11 363 000	11 647 614,59
	Reserves (40 01 40)			*2 000 000*	
			12 863 000	13 363 000	11 647 614,59
XX 01 02 11 04	Studies and consultations	5	6 400 000	7 900 000	6 577 749,76
XX 01 02 11 05	Information and management systems	5	26 985 000	26 985 000	33 556 807,74
XX 01 02 11 06	Further training and management training	5	13 500 000	14 368 000	18 076 695,62
	Item XX 01 02 11 — Total		143 147 000	145 015 000	158 033 962,31
	Reserves (40 01 40)			*2 000 000*	
			143 147 000	147 015 000	158 033 962,31

Remarks

This appropriation is intended to cover the following decentralised operating expenditure:

Missions:

— travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments (refunds of mission expenses paid for the account of other Union institutions or bodies and for third parties will constitute assigned expenditure).

Representation expenses:

— reimbursement of the costs incurred by persons officially representing the Commission (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions).

Meeting costs:

— reimbursement of the costs incurred for the functioning of the expert groups established or convened by the Commission: travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission).

Conferences:

— expenditure relating to conferences, congresses and meetings organised by the Commission in support of its various policies, and expenditure for running a network for financial control organisations and bodies, including an annual meeting between such organisations and the members of the European Parliament's Committee on Budgetary Control, as requested in paragraph 88 of Resolution 2006/809/EC, Euratom of the European Parliament of 27 April 2006 with comments forming an integral part of the decision on the discharge for implementation of the European Union general budget for the financial year 2004, Section III — Commission (OJ L 340, 6.12.2006, p. 5),

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

— expenditure relating to conferences, seminars, meetings, training courses and practical in-house training for officials of the Member States who manage or monitor operations financed by the Union funds or operations to collect revenue that constitutes Union own resources or cooperate in the Union statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Union programmes,

— expenditure on training third country officials who carry out management or control duties with a direct bearing on protecting the Union's financial interest,

— the cost of the Commission's participation in conferences, congresses and meetings,

— conference enrolment fees, excluding training expenses,

— subscriptions to trade and scientific associations,

— the cost of refreshments and food served on special occasions during internal meetings.

Meeting of Committees:

— travel, subsistence and incidental expenses of experts participating in committees set up by the Treaty and by European Parliament and Council Regulations or Council Regulations, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices) (experts are reimbursed on the basis of decisions made by the Commission).

Studies and consultations:

— expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies,

— the purchase of studies already carried out or subscriptions with specialist research institutions,

— these appropriations should be used, in particular, to carry out a feasibility study to assess the possibilities of boosting recycling of electric and electronic waste in the Balkan region. The study should cover the assessment of needs to develop environmentally friendly infrastructure which could also provide economic and social benefits to local economies. Such benefits can translate into profit for local communities, through the creation of jobs in a more sustainable way, and for industry with the recycling centre providing better access to raw materials both for the region and for the EU. The study would be a step forward in the process of strengthening regional cohesion and cooperation in the Balkan region.

Information and management systems:

— the development and maintenance under contract of management and information systems,

— the acquisition and maintenance of complete (turnkey) information and management systems in the field of administrative management (staff, budget, finance, accounts, etc.),

— studies, documentation and training linked to those systems and project management,

— the acquisition of skills and expertise in the area of information technology for all departments: quality, security, technology, development methodology, information technology management, etc.,

— technical support for those systems, and the technical work needed to ensure that they operate satisfactorily.

Further training and management training:

— expenditure on general training designed to improve the skills of the staff and the performance and efficiency of the Commission:

  — fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, management, strategy, quality assurance and personnel management,

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

— expenditure incurred in designing, holding and evaluating the training organised by the Commission in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses, and teaching materials),

— the cost of attending external training and of joining the relevant professional organisations,

— expenditure related to the practical aspects of organising such courses and the use of premises and transport and the cost of food and accommodation for the participants of residential courses,

— training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing teaching aids.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Revenue from contributions from the EFTA States to the Union's general costs under Article 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget headings concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 1 027 000.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The amount of assigned revenue based on data available in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 6 106 200.

Part of this appropriation should be used for building a Union-wide methodology and robust measurement capacity per unit of production to fill in existing data gaps for sustainability indicators and to further develop evidence-based agricultural instruments that reward producers who deliver environmental public goods, notably by reducing greenhouse gas emissions, in view of the reform of the CAP towards 2020.

Part of this appropriation should cover investigation of every step from smart production, with metals and minerals savings, to substitution of potentially critical raw materials by less critical ones.

Another option is to investigate the reusability of parts containing scarce materials and whether they can be made more robust to allow them to be shifted from one product to another. The scarce resources and the functionalities they enable may not be the 'weak point' and may not wear, so an option could be to design the component with scarce materials in such a way that it lasts longer. The target will be quick-turnover appliances and then a proposal for an appropriate incentives scheme to stimulate reusability.

The possibility of the data encoded in the product delivering information about where the scarce resources are should be explored, together with the way to handle them in order to maximise recycling, as well as information about chemical contents of the product making differentiated treatment possible (for example, depollution is not needed if there are no hazards, thus ensuring cost optimisation for recyclers).

Exploring the technical and economical feasibility of such individual identification is a key challenge for the future. This would also be a serious move towards real IPR and creating the conditions for increased competition towards optimised end-of-life management.

Legal basis

Staff Regulations of Officials of the European Union.

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 12 Other management expenditure relating to Commission staff in Union delegations

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations				
XX 01 02 12 01	Missions, conferences and representation expenses	5	6 328 000	6 541 000	7 051 124,—
XX 01 02 12 02	Further training of staff in delegations	5	500 000	522 000	574 156,—
	Item XX 01 02 12 — Total		6 828 000	7 063 000	7 625 280,—

Remarks

In respect of Items 19 01 02 12, 20 01 02 12, 21 01 02 12 and 22 01 02 12, relating to Commission staff posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover:

— miscellaneous costs and allowances concerning other staff, including legal consultations,

— expenditure arising from recruitment procedures of officials, contract staff and local staff, including publication costs, travel and subsistence costs and accident insurance for candidates called for examinations and interviews, costs connected with the organisation of group recruitment tests and pre-recruitment medical examinations,

— the acquisition, replacement, conversion and maintenance of equipment of a medical nature installed in Union delegations,

— expenses related to the cost of annual medical examinations of officials, contract staff and local staff, including analyses and tests carried out as part of such examinations, cultural activities and initiatives for encouraging social contacts,

— expenses related to the medical costs of local staff employed under local law contracts, the cost of medical and dental advisers and the costs concerning the policy regarding AIDS at the workplace,

— the fixed allowance granted to officials who regularly incur representation expenses by reason of their duties, and the reimbursement of costs incurred by authorised officials to represent the Commission/Union in the interest of the service and by reason of their duties (in the case of Union delegations within the territory of the Union, part of the accommodation expenses will be covered by the fixed representation allowance),

— expenditure on travel expenses, daily subsistence allowances for missions and incidental or exceptional expenses incurred in connection with missions by officials and other staff,

— expenditure on travel expenses and daily subsistence allowances in connection with medical evacuations,

— expenditure arising from crisis situations, including travel, accommodation and daily subsistence allowances,

— expenditure on general and language training designed to improve the skills of the staff and the performance of the Commission:

  — fees for experts employed to identify training needs, design, develop and hold courses and to evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, planning, management, strategy, quality assurance and personnel management,

  — expenditure incurred in designing, holding and evaluating training organised by the Commission or the EEAS in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses and teaching materials),

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CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 12 *(cont'd)*

— expenditure related to the practical and logistical aspects of organising courses including premises, transport and equipment hire for training and local and regional seminars as well as miscellaneous connected costs such as refreshments and food,

— the cost of participation in conferences and symposiums, and subscriptions to professional and scientific associations,

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licenses for distance teaching, books, press and multimedia products.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 14 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

XX 01 03 Expenditure related to information and communication technology equipment and services, and buildings

XX 01 03 01 Expenditure related to information and communication technology equipment and services of the Commission

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
XX 01 03 01	Expenditure related to information and communication technology equipment and services of the Commission				
XX 01 03 01 03	Information and communication technology equipment	5	54 525 000	54 288 154	74 225 463,37
XX 01 03 01 04	Information and communication technology services	5	63 545 000	63 796 000	66 127 387,09
	Item XX 01 03 01 — Total		118 070 000	118 084 154	140 352 850,46

Remarks

Former Item XX 01 03 01 (in part)

This appropriation is intended to cover the following expenditure incurred within the territory of the Union:

— telecommunications facilities within the Commission's buildings, notably the purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems,

— data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing of equipment, including toner, relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers and scanners,

— the purchase, hire or leasing of typewriters, word processors or any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the development and use of the Europa site on the Internet: Europa is the joint server for all the European institutions and enables all citizens of Europe, wherever they live, to obtain full online information on the aims of the European Union, the structure of its institutions, current policies and those to be implemented. It is also intended to provide a letter box so that citizens can communicate with the various institutions,

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 *(cont'd)*

XX 01 03 01 *(cont'd)*

— the creation and development of the Commission's intranet site (Intracomm) and publication of the weekly *Commission en direct*,

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),

— the training and support required for accessing this information,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of inter-building telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software,

— expenditure on the Computer Centre:

  — the purchase, hire or leasing of computers, peripherals and software for the Computer Centre, and the costs of back-up facilities,

  — maintenance, support, studies, documentation, training and supplies related to this equipment and outside operating personnel,

  — the development and maintenance, under contract, of the necessary software for the operation of the Computer Centre.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding offices in the Union for which expenditure is entered in Item 16 01 03 03.

Any revenue from the Swiss Confederation's contributions for participation in Union programmes, entered under Item 6 0 3 3 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 17 095 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 *(cont'd)*

XX 01 03 02 Buildings and related expenditure relating to Commission staff in Union delegations

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5	46 908 000	46 690 000	43 837 830,—
XX 01 03 02 02	Equipment, furniture, supplies and services	5	9 638 000	9 694 000	10 507 175,—
	Item XX 01 03 02 — Total		56 546 000	56 384 000	54 345 005,—

Remarks

In respect of Items 19 01 03 02, 20 01 03 02, 21 01 03 02 and 22 01 03 02, relating to Commission staff posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover:

— temporary accommodation allowances and daily allowances,

— as regards rent and other charges on buildings of Union delegations outside the Union:

  — for all the buildings or parts of buildings occupied by the offices of Union delegations or by officials posted outside the Union: rents (including temporary accommodation) and taxes, insurance premiums, refurbishments and major repairs, routine expenditure relating to the security of persons and goods (cipher machines, safes, window bars, etc.),

  — for all the buildings or parts of buildings occupied by the offices of Union delegations and delegates' residences: water, gas, electricity and fuel charges, maintenance and repairs, handling, refurbishment and other routine expenses (local taxes for street maintenance and refuse collection and the purchase of signs and signposts),

— as regards rent and other charges on buildings of Union delegations within the territory of the Union:

  — for all the buildings or parts of buildings occupied by the offices of Union delegations: rent; water, gas, electricity and heating energy charges; insurance premiums; maintenance and repairs; refurbishment and major repairs; expenditure relating to security, particularly contracts for surveillance and the hiring and refilling of extinguishers; the purchase and maintenance of fire-fighting equipment and the replacement of equipment of voluntary fire-fighting officials; the cost of statutory inspections, etc.,

  — for the buildings or parts of buildings occupied by officials: reimbursement of expenditure relating to the security of housing,

— expenditure incurred in the acquisition of building land and buildings (purchase or lease-purchase option) or construction of offices or other accommodation, including the costs of preliminary studies and various fees,

— the purchase, hire, leasing, maintenance and repair of furniture and equipment, in particular audiovisual, archive, printing, library, interpretation and specialised office equipment (photocopiers, reader-printers, fax machines, etc.) as well as the acquisition of documentation and supplies related to this equipment,

— the purchase, maintenance and repair of technical equipment such as generators, air conditioners, etc., and the installation of equipment for welfare facilities in the delegations,

— the purchase, replacement, hire, leasing, maintenance and repair of vehicles, including tools,

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 *(cont'd)*

XX 01 03 02 *(cont'd)*

— insurance premiums for vehicles,

— the purchase of books, documents and other non-periodical publications, including updates, and subscriptions to newspapers, periodicals and various publications, and the cost of binding and other costs for the preservation of periodicals,

— subscriptions to news agencies,

— the purchase of paper, envelopes, office supplies and supplies for reproduction, and some printing contracted to outside service providers,

— the transport and customs clearance of equipment, the purchase and cleaning of uniforms for floor messengers, drivers, etc., various types of insurance (in particular third-party liability and theft), expenditure on internal meetings (drinks, food served on special occasions),

— the cost of studies, surveys and consultations connected with the administrative operation of Union delegations and any other operating expenses not specifically covered by the other items in this article,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail,

— the cost of the diplomatic bag,

— all expenditure on furniture and fittings for residential accommodation made available to officials,

— the purchase, hire or leasing of data-processing equipment (computers, terminals, mini-computers, peripherals, connection devices) with the requisite software,

— outsourced services, in particular for the development, maintenance and support of IT systems in the Union delegations,

— the purchase, hire or leasing of equipment for the reproduction of information on paper, such as printers and scanners,

— the purchase, hire or leasing of telephone exchanges and switchboards and equipment for data transmission with the requisite software,

— subscription charges and fixed costs for cable or radio communications (telephone, telegraph, telex, fax), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of installation, configuration, maintenance, support, assistance, documentation and supplies related to this equipment,

— any expenditure on active security operations in delegations in emergencies.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

Legal basis

Staff Regulations of Officials of the European Union.

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 05 Expenditure related to staff in active employment for indirect research

XX 01 05 01 Remuneration and allowances related to staff in active employment for indirect research

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
197 229 000	189 601 000	195 814 251,92

Remarks

The following comments apply to all the policy areas (Enterprise and Industry, Mobility and Transport, Research, Information Society and Media, Education and Culture, Energy) involved in indirect actions under the Seventh Framework Programme for research.

This appropriation covers expenditure relating to staff covered by the Staff Regulations occupying posts on the authorised establishment plans engaged in indirect action under the nuclear and non-nuclear programmes, including staff posted in Union delegations.

The breakdown of these appropriations for staff expenditure is as follows:

Programme	Appropriation
Framework programme (nuclear)	22 840 000
Framework programme (non-nuclear)	174 389 000
Total	197 229 000

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme: 'Ideas' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme: 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme: 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 05 *(cont'd)*

XX 01 05 01 *(cont'd)*

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 33).

XX 01 05 02 External staff for indirect research

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
47 262 000	46 562 000	46 870 754,58

Remarks

The following comments apply to all the policy areas (Enterprise and Industry, Mobility and Transport, Research, Information Society and Media, Education and Culture, Energy) involved in indirect actions under the Seventh Framework Programme for research.

This appropriation is intended to cover expenditure on external staff for all management of research in the form of indirect action under the nuclear and non-nuclear programmes, including external staff posted in Union delegations.

The breakdown of these appropriations for staff expenditure is as follows:

Programme	Appropriation
Framework programme (nuclear)	1 615 000
Framework programme (non-nuclear)	45 647 000
Total	47 262 000

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

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CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 05 *(cont'd)*

XX 01 05 02 *(cont'd)*

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme: 'Ideas' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme: 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme: 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 33).

XX 01 05 03 Other management expenditure for indirect research

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
80 253 000	80 233 000	84 108 686,90

Remarks

The following comments apply to all the policy areas (Enterprise and Industry, Mobility and Transport, Research, Information Society and Media, Education and Culture, Energy) involved in indirect actions under the Seventh Framework Programme for research.

This appropriation is intended to cover other administrative expenditure for all management of research in the form of indirect action under the nuclear and non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

The breakdown of these appropriations for staff expenditure is as follows:

Programme	Appropriation
Framework programme (nuclear)	10 984 000
Framework programme (non-nuclear)	69 269 000
Total	80 253 000

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 05 *(cont'd)*

XX 01 05 03 *(cont'd)*

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme: 'Ideas' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme: 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme: 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 33).

COMMISSION

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01	ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA	82 524 796	82 524 796	67 461 954	67 461 954	71 117 038,13	71 117 038,13
	Reserves (40 01 40)			*329 267*	*329 267*		
		82 524 796	82 524 796	67 791 221	67 791 221	71 117 038,13	71 117 038,13
01 02	ECONOMIC AND MONETARY UNION	13 000 000	12 953 676	14 500 000	13 082 630	13 404 311,05	11 551 509,76
01 03	INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS	94 550 000	56 339 890	95 550 000	60 050 000	543 476,—	55 236 767,22
01 04	FINANCIAL OPERATIONS AND INSTRUMENTS	365 610 000	276 532 610	433 180 000	350 895 107	328 610 034,02	252 707 516,19
	Title 01 — Total	**555 684 796**	**428 350 972**	**610 691 954**	**491 489 691**	**413 674 859,20**	**390 612 831,30**
	Reserves (40 01 40)			***329 267***	***329 267***		
		555 684 796	**428 350 972**	**611 021 221**	**491 818 958**	**413 674 859,20**	**390 612 831,30**

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TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
01 01	ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA				
01 01 01	***Expenditure related to staff in active employment in the 'Economic and financial affairs' policy area***	5	63 872 541	54 238 966	55 493 301,22
01 01 02	***External staff and other management expenditure in support of the 'Economic and financial affairs' policy area***				
01 01 02 01	External staff	5	6 504 362	4 337 593	5 270 359,—
01 01 02 11	Other management expenditure	5	7 805 800	5 127 344	5 934 709,15
	Reserves (40 01 40)			*329 267*	
			7 805 800	5 456 611	5 934 709,15
	Article 01 01 02 — Subtotal		14 310 162	9 464 937	11 205 068,15
	Reserves (40 01 40)			*329 267*	
			14 310 162	9 794 204	11 205 068,15
01 01 03	***Expenditure related to information and communication technology equipment and services, and other working expenditure of the 'Economic and financial affairs' policy area***				
01 01 03 01	Expenditure related to information and communication technology equipment and services of the 'Economic and financial affairs' policy area	5	4 042 093	3 458 051	4 169 954,09
01 01 03 04	Other working expenditure	5	300 000	300 000	248 714,67
	Article 01 01 03 — Subtotal		4 342 093	3 758 051	4 418 668,76
	Chapter 01 01 — Total		**82 524 796**	**67 461 954**	**71 117 038,13**
	Reserves (40 01 40)			***329 267***	
			82 524 796	**67 791 221**	**71 117 038,13**

01 01 01 *Expenditure related to staff in active employment in the 'Economic and financial affairs' policy area*

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
63 872 541	54 238 966	55 493 301,22

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA *(cont'd)*

01 01 02 External staff and other management expenditure in support of the 'Economic and financial affairs' policy area

01 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
6 504 362	4 337 593	5 270 359,—

01 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
01 01 02 11	7 805 800	5 127 344	5 934 709,15
Reserves (40 01 40)		*329 267*	
Total	7 805 800	5 456 611	5 934 709,15

01 01 03 Expenditure related to information and communication technology equipment and services, and other working expenditure of the 'Economic and financial affairs' policy area

01 01 03 01 Expenditure related to information and communication technology equipment and services of the 'Economic and financial affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 042 093	3 458 051	4 169 954,09

01 01 03 04 Other working expenditure

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
300 000	300 000	248 714,67

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

— expenditure on equipping buildings with telecommunications, in particular the purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing, installation and maintenance of electronic office equipment, computers, terminals, minicomputers, peripherals, connection devices and the necessary software,

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),

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CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA *(cont'd)*

01 01 03 *(cont'd)*

01 01 03 04 *(cont'd)*

— the training and support required for accessing such information,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of connection to telecommunication networks, for example SWIFT (interbank) and CoreNet (secure network set up by the ECB), and related infrastructure and services,

— installation, configuration, maintenance, studies, evaluations, documentation and supplies related to this equipment.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 02	ECONOMIC AND MONETARY UNION							
01 02 02	***Coordination and surveillance of the economic and monetary union***	5	9 000 000	9 000 000	9 000 000	9 000 000	8 964 892,79	7 469 697,01
01 02 04	***Prince — Communication on the economic and monetary union, including the euro***	1.1	4 000 000	3 953 676	5 500 000	4 082 630	4 439 418,26	4 081 812,75
	Chapter 01 02 — Total		**13 000 000**	**12 953 676**	**14 500 000**	**13 082 630**	**13 404 311,05**	**11 551 509,76**

01 02 02 ***Coordination and surveillance of the economic and monetary union***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 000 000	9 000 000	9 000 000	9 000 000	8 964 892,79	7 469 697,01

Remarks

This appropriation is intended to cover the cost of carrying out or continuing the following surveys in the Member States and the cost of introducing the surveys in the applicant countries:

— decisions taken by the Commission on 15 November 1961:

  — the monthly Community business survey (since 1962),

  — the building industry survey (since 1963),

  — the survey of capital investment (since 1966),

  — the retail trade sector survey,

  — the service sector survey,

  — ad hoc surveys on topical issues,

— Council Decision of 15 September 1970:

  — the European Economic Community consumer survey (since 1972).

This appropriation is also intended to cover the cost of studies, workshops, conferences, analyses, evaluations, publications, technical assistance, the purchase and maintenance of databases and software and the part-financing and support of measures relating to:

— economic monitoring, analysis of the combination of measures and coordination of economic policies,

— the external aspects of the economic and monetary union (EMU),

— macroeconomic developments in the euro area,

— monitoring structural reforms and improving the operation of markets in the EMU,

— coordination with financial institutions and analysis and development of financial markets, and borrowing and lending operations involving Member States,

— cooperation with economic operators and decision-makers in the abovementioned fields,

— expanding the EMU.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100 000.

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 02 *(cont'd)*

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

01 02 04 ***Prince — Communication on the economic and monetary union, including the euro***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	3 953 676	5 500 000	4 082 630	4 439 418,26	4 081 812,75

Remarks

This appropriation is intended to cover the funding of priority information measures on Union policies on all aspects of the rules and functioning of EMU, as well as on the benefits of closer policy coordination and structural reforms, and to address information needs of citizens, local authorities and enterprises in relation to the euro.

This measure is designed to be an effective channel of communication and dialogue between the people of the European Union and the Union institutions, and to take account of specific national and regional characteristics, in close cooperation with the Member State authorities. Special emphasis is put on preparing citizens in the new Member States for the introduction of the euro.

It includes:

— partnership agreements with Member States that wish to provide information about the euro or the economic and monetary union (EMU),

— close cooperation and networking with all Member States in the framework of the network of Directors of Communication on EMU-related issues,

— the development of communication activities at central level (brochures, leaflets, newsletters, website design, development and maintenance, exhibitions, stands, conferences, seminars, audiovisual products, opinion polls, surveys, studies, promotional material, twinning programmes, etc.),

— communication initiatives in third countries, in particular to point out the international role of the euro and the value of financial integration.

The Commission, when implementing this budget line, should take duly into account the outcomes of the meetings of the Interinstitutional Group on Information (IGI).

The Commission has set out its communication strategy on the euro in the Communication on the implementation of an information and communication strategy on the euro and economic and monetary union (COM(2004) 552), adopted by the College on 11 August 2004. The implementation of the communication strategy takes place in close coordination with the Member States and the European Parliament.

The Commission reports regularly to the European Parliament's relevant committee on the implementation of the programme and on planning for the coming year.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 03	INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS							
01 03 01	***Participation in the capital of international financial institutions***							
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	4	—	—	—	—	0,—	0,—
01 03 01 02	European Bank for Reconstruction and Development — Callable portion of subscribed capital	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 01 03 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 03 02	***Macro-financial assistance***	4	94 550 000	56 339 890	95 550 000	60 050 000	543 476,—	55 236 767,22
	Chapter 01 03 — Total		**94 550 000**	**56 339 890**	**95 550 000**	**60 050 000**	**543 476,—**	**55 236 767,22**

01 03 01 Participation in the capital of international financial institutions

01 03 01 01 European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This item is intended to cover the financing of the capital subscribed by the Union in the European Bank for Reconstruction and Development (EBRD).

Legal basis

Council Decision 90/674/EEC of 19 November 1990 on the conclusion of the Agreement establishing the European Bank for Reconstruction and Development (OJ L 372, 31.12.1990, p. 1).

Council Decision 97/135/EC of 17 February 1997 providing that the European Community should subscribe for extra shares as a result of the decision to double the capital of the European Bank for Reconstruction and Development (OJ L 52, 22.2.1997, p. 15).

01 03 01 02 European Bank for Reconstruction and Development — Callable portion of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing of the capital subscribed by the Union in the European Bank for Reconstruction and Development.

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CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 01 *(cont'd)*

01 03 01 02 *(cont'd)*

The EBRD's current capital base amounts to EUR 30 000 000 000, while the total share capital subscribed by the Union accounts for EUR 900 440 000 (3 %). The paid-in shares of subscribed capital amounts to EUR 187 810 000, leaving a callable portion of subscribed capital amounting to EUR 712 630 000.

Legal basis

Council Decision 90/674/EEC of 19 November 1990 on the conclusion of the Agreement establishing the European Bank for Reconstruction and Development (OJ L 372, 31.12.1990, p. 1).

Council Decision 97/135/EC of 17 February 1997 providing that the European Community should subscribe for extra shares as a result of the decision to double the capital of the European Bank for Reconstruction and Development (OJ L 52, 22.2.1997, p. 15).

Decision No 1219/2011/EU of the European Parliament and of the Council of 16 November 2011 concerning the subscription by the European Union to additional shares in the capital of the European Bank for Reconstruction and Development (EBRD) as a result of the decision to increase this capital (OJ L 313, 26.11.2011, p. 1).

01 03 02 ***Macro-financial assistance***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
94 550 000	56 339 890	95 550 000	60 050 000	543 476,—	55 236 767,22

Remarks

This exceptional assistance aims to ease financial constraints on certain third countries experiencing macro-financial difficulties characterised by balance of payment deficits and/or serious budgetary imbalances.

It is directly linked to the implementation by the recipient countries of macro-financial stabilisation and structural adjustment measures. Union action generally complements that of the International Monetary Fund, coordinated with other bilateral donors.

The Commission informs the budgetary authority twice a year of the macro-financial situation of the beneficiary countries and reports extensively on the implementation of this assistance on a yearly basis.

Appropriations under this article will also be used to cover financial aid for the reconstruction in Georgia of the areas affected by the conflict with Russia. The actions should be primarily geared to the macro-financial stabilisation of the country. The total financial allocation for the aid was decided at an international donors' conference in 2008.

Legal basis

Council Decision 2006/880/EC of 30 November 2006 providing exceptional Community financial assistance to Kosovo (OJ L 339, 6.12.2006, p. 36).

Council Decision 2007/860/EC of 10 December 2007 providing Community macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

Council Decision 2009/889/EC of 30 November 2009 providing macro-financial assistance to Georgia (OJ L 320, 5.12.2009, p. 1).

Council Decision 2009/890/EC of 30 November 2009 providing macro-financial assistance to Armenia (OJ L 320, 5.12.2009, p. 3).

Decision No 938/2010/EU of the European Parliament and of the Council of 20 October 2010 providing macro-financial assistance to the Republic of Moldova (OJ L 277, 21.10.2010, p. 1).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04	FINANCIAL OPERATIONS AND INSTRUMENTS							
01 04 01	***European Union guarantees for Union and Euratom borrowing operations and for EIB lending operations***							
01 04 01 01	European Union guarantee for Union borrowings for balance-of-payments support	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 02	Guarantee for Euratom borrowings	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 03	European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 04	European Union guarantee for Union borrowings for macro-financial assistance to third countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 05	Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 06	European Union guarantee for European Investment Bank loans to third countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 01 14	Provisioning of the Guarantee Fund	4	155 660 000	155 660 000	260 170 000	260 170 000	138 880 000,—	138 880 000,—
	Article 01 04 01 — Subtotal		155 660 000	155 660 000	260 170 000	260 170 000	138 880 000,—	138 880 000,—
01 04 04	***Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme***	1.1	208 950 000	110 000 000	173 010 000	90 725 107	189 730 034,02	113 827 516,19
01 04 05	***Completion of programme for enterprises: improvement of the financial environment for small and middle-sized enterprises (SMEs)***	1.1	p.m.	9 884 191	p.m.	p.m.	0,—	0,—
01 04 06	***Completion of the 'Employment' initiative (1998 to 2000)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04 09	***European Investment Fund***							
01 04 09 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1.1	—	—	—	—	0,—	0,—
01 04 09 02	European Investment Fund — Callable portion of subscribed capital	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 01 04 09 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 10	***Nuclear safety***	1.1	1 000 000	988 419	p.m.	p.m.	0,—	0,—
	Chapter 01 04 — Total		**365 610 000**	**276 532 610**	**433 180 000**	**350 895 107**	**328 610 034,02**	**252 707 516,19**

01 04 01 European Union guarantees for Union and Euratom borrowing operations and for EIB lending operations

01 04 01 01 European Union guarantee for Union borrowings for balance-of-payments support

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

The European Union guarantee is for borrowings raised on the capital markets or from financial institutions. The amount in principal of loans which may then be granted to the Member States is limited to EUR 50 000 000 000.

This item constitutes the structure for the guarantee provided by the Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payments (OJ L 53, 23.2.2002, p. 1).

Council Decision 2009/102/EC of 4 November 2008 providing Community medium-term financial assistance for Hungary (OJ L 37, 6.2.2009, p. 5).

Council Decision 2009/290/EC of 20 January 2009 providing Community medium-term financial assistance for Latvia (OJ L 79, 25.3.2009, p. 39).

Council Decision 2009/459/EC of 6 May 2009 providing Community medium-term financial assistance for Romania (OJ L 150, 13.6.2009, p. 8).

Council Decision 2011/288/EU of 12 May 2011 providing precautionary EU medium-term financial assistance for Romania (OJ L 132, 19.5.2011, p. 15).

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 02 Guarantee for Euratom borrowings

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

The authorised borrowing ceiling is EUR 4 000 000 000, of which EUR 500 000 000 is authorised pursuant to Decision 77/270/Euratom, EUR 500 000 000 pursuant to Decision 80/29/Euratom, EUR 1 000 000 000 pursuant to Decision 82/170/Euratom, EUR 1 000 000 000 pursuant to Decision 85/537/Euratom and EUR 1 000 000 000 pursuant to Decision 90/212/Euratom.

This item constitutes the structure for the guarantee provided by the Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

Council Decision 77/271/Euratom of 29 March 1977 on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 11).

Council Decision 80/29/Euratom of 20 December 1979 amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 12, 17.1.1980, p. 28).

Council Decision 82/170/Euratom of 15 March 1982 amending Decision 77/271/Euratom as regards the total amount of Euratom loans which the Commission is empowered to contract for the purpose of contributing to the financing of nuclear power stations (OJ L 78, 24.3.1982, p. 21).

Council Decision 85/537/Euratom of 5 December 1985 amending Decision 77/271/Euratom as regards the total amount of Euratom loans which the Commission is empowered to contract for the purpose of contributing to the financing of nuclear power stations (OJ L 334, 12.12.1985, p. 23).

Council Decision 90/212/Euratom of 23 April 1990 amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 112, 3.5.1990, p. 26).

Reference acts

Proposal for a Council decision, submitted by the Commission on 6 November 2002, amending Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ C 45 E, 25.2.2003, p. 194).

Proposal for a Council decision, submitted by the Commission on 6 November 2002, amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ C 45 E, 25.2.2003, p. 201).

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 03 European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

Article 122(2) of the Treaty on the Functioning of the European Union provides for the possibility of granting Union financial assistance to a Member State in difficulties or seriously threatened with severe difficulties caused by exceptional occurrences beyond its control.

The guarantee provided by the Union is for borrowings raised on the capital markets or from financial institutions.

According to Article 2(2) of Council Regulation No 407/2010 of 11 May 2010, the outstanding amount of loans and credit lines granted to Member States under this stabilisation mechanism shall be limited to the margin available under the Union's own resources for payment appropriations.

This item constitutes the structure for the guarantee provided by the Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Regulation (EU) No 407/2010 of 11 May 2010 establishing a European financial stabilisation mechanism (OJ L 118, 12.5.2010, p. 1).

Council Implementing Decision 2011/77/EU of 7 December 2010 on granting Union financial assistance to Ireland (OJ L 30, 4.2.2011, p. 34).

Council Implementing Decision 2011/344/EU of 17 May 2011 on granting Union financial assistance to Portugal (OJ L 159, 17.6.2011, p. 88).

Council Implementing Decision 2011/682/EU of 11 October 2011 amending Implementing Decision 2011/77/EU on granting Union financial assistance to Ireland (OJ L 269, 14.10.2011, p. 31).

Council Implementing Decision 2011/683/EU of 11 October 2011 amending Implementing Decision 2011/344/EU on granting Union financial assistance to Portugal (OJ L 269, 14.10.2011, p. 32).

Reference acts

Article 122(2) of the Treaty on the Functioning of the European Union.

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 04 European Union guarantee for Union borrowings for macro-financial assistance to third countries

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This item constitutes the structure for the guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on a loan granted under the Decisions referred to below.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Decision 97/471/EC of 22 July 1997 providing macro-financial assistance for the former Yugoslav Republic of Macedonia (OJ L 200, 29.7.1997, p. 59) (a maximum amount of EUR 40 000 000 in principal).

Council Decision 1999/325/EC of 10 May 1999 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57) (a maximum amount of EUR 30 000 000 in principal in the form of a 15-year loan).

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macro-financial assistance to Romania (OJ L 294, 16.11.1999, p. 29) (a maximum amount of EUR 200 000 000 in principal).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31) (a maximum amount of EUR 50 000 000 in principal).

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC providing exceptional financial assistance for Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 11) (a maximum amount of EUR 245 000 000 in principal).

Council Decision 2001/549/EC of 16 July 2001 providing macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

Council Decision 2002/639/EC of 12 July 2002 providing supplementary macro-financial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

Council Decision 2003/825/EC of 25 November 2003 amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia with regard to additional macro-financial assistance to Serbia and Montenegro (OJ L 311, 27.11.2003, p. 28).

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).

Council Decision 2004/861/EC of 7 December 2004 amending Council Decision 2002/883/EC providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 370, 17.12.2004, p. 80).

Council Decision 2004/862/EC of 7 December 2004 on macro-financial assistance to Serbia and Montenegro and amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 370, 17.12.2004, p. 81).

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 04 *(cont'd)*

Council Decision 2007/860/EC of 10 December 2007 providing Community macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

Council Decision 2009/890/EC of 30 November 2009 providing macro-financial assistance to Armenia (OJ L 320, 5.12.2009, p. 3).

Council Decision 2009/891/EC of 30 November 2009 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 320, 5.12.2009, p. 6).

Council Decision 2009/892/EC of 30 November 2009 providing macro-financial assistance to Serbia (OJ L 320, 5.12.2009, p. 9).

Decision No 388/2010/EU of the European Parliament and of the Council of 7 July 2010 providing macro-financial assistance to Ukraine (OJ L 179, 14.7.2010, p. 1).

01 04 01 05 Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This item constitutes the structure for the guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

The maximum amount of Euratom borrowings for the Member States and third countries remains fixed at EUR 4 000 000 000, as indicated in Item 01 04 01 02.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

For the legal basis for Euratom loans, see also Item 01 04 01 02.

01 04 01 06 European Union guarantee for European Investment Bank loans to third countries

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

Pursuant to the Council Decision of 8 March 1977, the Union guarantees loans made by the European Investment Bank (EIB) in the context of the Union's financial commitments in respect of the Mediterranean countries.

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 06 *(cont'd)*

That decision was the basis for a contract of guarantee between the European Economic Community and the EIB signed in Brussels on 30 October 1978 and in Luxembourg on 10 November 1978, setting up a comprehensive guarantee, equal to 75 % of all the funds available for loan operations in the following countries: Malta, Tunisia, Algeria, Morocco, Portugal (Financial Protocol, emergency aid), Turkey, Cyprus, Syria, Israel, Jordan, Egypt, former Yugoslavia and Lebanon.

Decision 90/62/EEC was the basis for a contract of guarantee between the European Economic Community and the EIB signed in Brussels on 24 April 1990 and in Luxembourg on 14 May 1990 as regards Hungary and Poland and for the extension of that contract to cover Czechoslovakia, Romania and Bulgaria, signed in Brussels and in Luxembourg on 31 July 1991.

Decision 93/696/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 22 July 1994 and in Luxembourg on 12 August 1994.

Pursuant to Decisions 93/115/EEC and 96/723/EC, the Union guarantees loans which may be made individually by the EIB in countries of Latin America and Asia with which the European Community has concluded cooperation agreements. Decision 93/115/EEC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 4 November 1993 and in Luxembourg on 17 November 1993. Decision 96/723/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 18 March 1997 and in Luxembourg on 26 March 1997.

Pursuant to Decision 95/207/EC, the Union guarantees loans which may be made individually by the EIB in South Africa. Decision 95/207/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 4 October 1995 and in Luxembourg on 16 October 1995.

Decision 97/256/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the appropriations opened, plus all related sums. The overall ceiling of the appropriations opened is equivalent to EUR 7 105 000 000.

Decision 2000/24/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 24 January 2000 and in Luxembourg on 17 January 2000, last restated in 2005, setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations opened, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 19 460 000 000. The EIB is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

Decision 2001/777/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 6 May 2002 and in Luxembourg on 7 May 2002 setting up a guarantee at 100 % against losses under a special lending action for selected environment projects in the Baltic Sea basin of Russia under the Northern Dimension. The overall ceiling is EUR 100 000 000.

Decision 2005/48/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 9 December 2005 and in Brussels on 21 December 2005 setting up a guarantee at 100 % against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus. The overall ceiling is EUR 500 000 000. It covers a period ending on 31 January 2007. At the end of this period, the loans granted by the EIB not having attained the overall amounts referred to above, the period was automatically extended by six months.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations, less amounts reimbursed, plus all related sums. The overall ceiling of the appropriations made available for all countries under the Decision is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. That Decision has been replaced by Decision No 633/2009/EC.

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 06 *(cont'd)*

Decision No 633/2009/EC was the basis for an amendment, signed on 28 October 2009, to the contract of guarantee between the European Community and the EIB which was signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007. The Union guarantee is restricted to 65 % of the aggregate amount of credits disbursed and guarantees. The maximum ceiling of the EIB financing operations, less amounts cancelled, shall not exceed EUR 27 800 000 000, broken down in a basic ceiling of EUR 25 800 000 000 and an optional mandate of EUR 2 000 000 000. It covers a period ending on 31 October 2011.

Decision No 1080/2011/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 November 2011. The Union guarantee is restricted to 65 % of the aggregate amount of credits disbursed and guarantees less amounts reimbursed, plus all related amounts. The maximum ceiling of the EIB financing operations, less amounts cancelled, shall not exceed EUR 29 484 000 000, broken down into a general mandate of EUR 27 484 000 000 and a Climate Change mandate of EUR 2 000 000 000. It covers a period beginning on 1 February 2007 and ending on 31 December 2013; although that period will be automatically extended until 30 June 2014 if a new decision of the European Parliament and the Council has not been adopted by 31 December 2013.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

This item constitutes the structure for the guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on the loans granted by the EIB.

Legal basis

Council Decision of 8 March 1977 (Mediterranean Protocols).

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the Interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council Decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 06 *(cont'd)*

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary, Poland, Czechoslovakia, Bulgaria and Romania (OJ L 42, 16.2.1990, p. 68).

Council Decision 91/252/EEC of 14 May 1991 extending to Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all the Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5).

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for investment projects carried out in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and eastern European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 06 *(cont'd)*

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela; Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam (OJ L 329, 19.12.1996, p. 45).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/688/EC of 7 November 2000 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus (OJ L 21, 25.1.2005, p. 11).

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 06 *(cont'd)*

Council Decision 2006/174/EC of 27 February 2006 amending Decision 2000/24/EC in order to include the Maldives in the list of countries covered, following the Indian Ocean tsunamis of December 2004 (OJ L 62, 3.3.2006, p. 26).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

01 04 01 14 Provisioning of the Guarantee Fund

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
155 660 000	260 170 000	138 880 000,—

Remarks

This appropriation is intended to provide the financial resources for payments to the Guarantee Fund according to its provisioning mechanism and for payments of operational costs linked to the management of the fund and the external evaluation to be carried out in the context of the mid-term review of the EIB external mandate.

Legal basis

Council Regulation (EC, Euratom) No 480/2009 of 25 May 2009 establishing a Guarantee Fund for external actions (Codified version) (OJ L 145, 10.6.2009, p. 10).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

01 04 04 ***Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
208 950 000	110 000 000	173 010 000	90 725 107	189 730 034,02	113 827 516,19

Remarks

Part of this appropriation is intended to cover expenditure on Union/Community financial instruments implemented in the framework of the Competitiveness and Innovation Framework Programme (2007 to 2013) (CIP), and to facilitate the access of small and medium-sized enterprises (SMEs) to finance, including initiatives supporting resource efficiency and the green economy.

Part of this appropriation is intended to cover expenditure on the following measures:

— promoting the availability in Europe of mechanisms for securing access to credit for SMEs, such as credit guarantee consortia, and analysing credit market issues where necessary,

— supporting credit applications to financial institutions submitted by such consortia of SMEs, inter alia through the provision of secondary guarantees by the European Investment Fund (EIF),

— concluding agreements with financial institutions on subsidised loans to credit guarantee consortia.

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 04 *(cont'd)*

Poor access to appropriate forms of finance is frequently quoted as a main barrier to entrepreneurship and enterprise innovation. This problem may be exacerbated by new accounting standards which will make banks more sensitive to risk and lead to a rating culture. The CIP addresses persistent recognised market gaps leading to poor access to equity, venture capital and loans for SMEs through Union financial instruments operated on behalf of the Commission by the EIF, the Union's specialised institution for providing venture capital and guarantee instruments for SMEs.

Independent evaluations of the predecessor programme 'Multiannual Programme for Enterprise and Entrepreneurship' identified the market-based approach and the implementation via the EIF of these instruments as a best practice. They are therefore continued and adapted in the CIP programme.

Union financial instruments facilitate access to finance by SMEs. The High Growth and Innovative SME Facility (GIF) shares risks and rewards with private equity investors providing important leverage for the supply of equity to innovative companies.

GIF targets innovative SMEs in their early stages and in the expansion phase, leveraging 'follow-on' capital to help them bring their products and services to the market. Particular attention is paid to SMEs active in the field of eco-innovation.

The SME Guarantee Facility (SMEG) continues to provide counter-guarantees or co-guarantees to guarantee schemes operating in participating countries, and direct guarantees to financial intermediaries. It aims at addressing market failures experienced by SMEs with growth potential in accessing: (i) loans (or loan substitutes such as leasing); (ii) microcredit and (iii) equity or quasi-equity. A new securitisation window (iv) mobilises additional debt financing for SMEs under appropriate risk-sharing arrangements with the targeted institutions.

A Capacity Building Scheme (CBS) was intended to support the capacity of financial intermediaries to focus on additional investment and technology aspects. This instrument has, however, shown no response from the market. As a consequence, the budget initially reserved for CBS has been made available to the GIF to support mainly eco-innovation and technology transfer.

The contributions from the EFTA States [1] pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue generated on Trust Accounts entered in Article 5 2 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article, in accordance with the Financial Regulation.

Up to EUR 400 000 may be used for communication activities, including events, publications and Internet information.

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

[1] With the exception of Switzerland.

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 05 Completion of programme for enterprises: improvement of the financial environment for small and middle-sized enterprises (SMEs)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	9 884 191	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover expenditure on Union financial instruments implemented in the framework of the Multiannual Programme for Enterprise and Entrepreneurship, and in particular for SMEs (MAP) and for facilitating their access to finance. Even though the end of the commitment period has been reached, the facilities have to be operated for several years during which time payments will be needed for investments and in order to honour guarantee obligations. Therefore reporting and monitoring requirements will continue until the end of the facility periods.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

The contributions from the EFTA States [1] pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 333, 29.12.2000, p. 84).

Decision No 1776/2005/EC of the European Parliament and of the Council of 28 September 2005 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 289, 3.11.2005, p. 14).

01 04 06 Completion of the 'Employment' initiative (1998 to 2000)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation covers the financing of:

— fees in respect of guarantees extended by the European Investment Fund (EIF) to facilitate the increase in the volume of lending made, and in the investment risk borne, by the European Investment Bank (EIB), commercial banks, investment funds or other appropriate intermediaries in connection with their SME operations,

[1] With the exception of Switzerland.

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 06 *(cont'd)*

— investment fund holdings in newly-created enterprises and high-tech SMEs,

— part of the costs incurred by European SMEs in devising and setting up transnational joint ventures, as well as part of the total amount of the transnational investment.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Council Decision 98/347/EC of 19 May 1998 on measures of financial assistance for innovative and job-creating small and medium-sized enterprises (SMEs) — the growth and employment initiative (OJ L 155, 29.5.1998, p. 43).

01 04 09 ***European Investment Fund***

01 04 09 01 European Investment Fund — Provision of paid-up shares of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This item is intended to cover the financing of the provision of paid-up shares of the capital subscribed by the Union.

The European Investment Fund (EIF) was created in 1994. Its founder members were the European Community, represented by the Commission, the European Investment Bank (EIB) and a number of financial institutions. Union membership of the EIF is governed by Decision 94/375/EC.

Pursuant to Article 3 of Decision 94/375/EC, the position of the Union on a possible increase in the capital of the EIF and on its participation in that increase shall be decided unanimously by the Council, acting on a proposal from the Commission and after consulting the European Parliament.

Legal basis

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 09 *(cont'd)*

01 04 09 02 European Investment Fund — Callable portion of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing in the event of a call for the amount of capital subscribed by the Union.

Legal basis

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

01 04 10 ***Nuclear safety***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	988 419	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing of the technical and legal assistance necessary for the evaluation of the safety, environmental, economic and financial aspects of the projects for which financing in the form of a Euratom loan has been requested, including studies undertaken by the European Investment Bank. The measures are also intended to enable loan contracts to be concluded and carried out.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

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ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR ECONOMIC AND FINANCIAL AFFAIRS

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR ECONOMIC AND FINANCIAL AFFAIRS

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TITLE 02

ENTERPRISE

TITLE 02

ENTERPRISE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE' POLICY AREA	120 830 851	120 830 851	124 446 294	124 446 294	126 382 717,96	126 382 717,96
	Reserves (40 01 40)			*52 383*	*52 383*		
		120 830 851	120 830 851	124 498 677	124 498 677	126 382 717,96	126 382 717,96
02 02	COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP	223 790 000	161 605 503	204 490 000	121 146 802	177 584 367,46	186 637 459,84
02 03	INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES	46 500 000	29 731 048	43 550 000	30 643 923	41 460 602,02	32 632 756,18
02 04	COOPERATION — SPACE AND SECURITY	751 097 000	482 645 055	599 518 520	507 129 757	562 281 355,47	423 816 321,59
02 05	EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)	11 700 000	367 530 882	176 840 000	377 590 430	205 322 845,18	570 384 008,43
	Title 02 — Total	**1 153 917 851**	**1 162 343 339**	**1 148 844 814**	**1 160 957 206**	**1 113 031 888,09**	**1 339 853 264,—**
	Reserves (40 01 40)			***52 383***	***52 383***		
		1 153 917 851	**1 162 343 339**	**1 148 897 197**	**1 161 009 589**	**1 113 031 888,09**	**1 339 853 264,—**

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CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
02 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE' POLICY AREA				
02 01 01	***Expenditure related to staff in active employment in the 'Enterprise' policy area***	5	70 532 238	71 247 993	71 615 240,44
02 01 02	***External staff and other management expenditure in support of the 'Enterprise' policy area***				
02 01 02 01	External staff	5	5 724 308	5 819 863	5 143 878,76
02 01 02 11	Other management expenditure	5	4 383 761	4 881 377	4 507 900,48
	Reserves (40 01 40)			*52 383*	
			4 383 761	4 933 760	4 507 900,48
	Article 02 01 02 — Subtotal		10 108 069	10 701 240	9 651 779,24
	Reserves (40 01 40)			*52 383*	
			10 108 069	10 753 623	9 651 779,24
02 01 03	***Expenditure related to information and communication technology equipment and services of the 'Enterprise' policy area***	5	4 463 544	4 549 061	5 385 047,46
02 01 04	***Support expenditure for operations in the 'Enterprise' policy area***				
02 01 04 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management	1.1	1 000 000	1 000 000	987 532,43
02 01 04 02	Standardisation and approximation of legislation — Expenditure on administrative management	1.1	160 000	160 000	159 615,50
02 01 04 04	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme — Expenditure on administrative management	1.1	5 000 000	6 000 000	4 641 652,96

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CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
02 01 04 05	European satellite navigation programmes (EGNOS and Galileo) — Expenditure on administrative management	1.1	1 000 000	2 200 000	4 084 878,51
02 01 04 06	European Earth monitoring programme (GMES) — Expenditure on administrative management	1.1	1 000 000	1 000 000	1 000 000,—
02 01 04 30	Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	1.1	7 583 000	7 583 000	7 795 000,—
	Article 02 01 04 — Subtotal		15 743 000	17 943 000	18 668 679,40
02 01 05	***Support expenditure for research activities of the 'Enterprise' policy area***				
02 01 05 01	Expenditure related to research staff	1.1	11 184 000	11 730 000	9 580 700,—
02 01 05 02	External staff for research	1.1	3 650 000	3 650 000	3 206 930,—
02 01 05 03	Other management expenditure for research	1.1	5 150 000	4 625 000	8 274 341,42
	Article 02 01 05 — Subtotal		19 984 000	20 005 000	21 061 971,42
	Chapter 02 01 — Total		**120 830 851**	**124 446 294**	**126 382 717,96**
	Reserves (40 01 40)			**52 383**	
			120 830 851	**124 498 677**	**126 382 717,96**

02 01 01 ***Expenditure related to staff in active employment in the 'Enterprise' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
70 532 238	71 247 993	71 615 240,44

02 01 02 ***External staff and other management expenditure in support of the 'Enterprise' policy area***

02 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
5 724 308	5 819 863	5 143 878,76

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TITLE 02 — ENTERPRISE

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE' POLICY AREA *(cont'd)*

02 01 02 *(cont'd)*

02 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
02 01 02 11	4 383 761	4 881 377	4 507 900,48
Reserves (40 01 40)		*52 383*	
Total	4 383 761	4 933 760	4 507 900,48

02 01 03 Expenditure related to information and communication technology equipment and services of the 'Enterprise' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 463 544	4 549 061	5 385 047,46

02 01 04 Support expenditure for operations in the 'Enterprise' policy area

02 01 04 01 Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 000 000	1 000 000	987 532,43

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as contracts of technical assistance offices expire during subsequent years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Article 02 03 01.

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE' POLICY AREA *(cont'd)*

02 01 04 *(cont'd)*

02 01 04 02 Standardisation and approximation of legislation — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
160 000	160 000	159 615,50

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as contracts of technical assistance offices expire during subsequent years.

Legal basis

See Article 02 03 04.

02 01 04 04 Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
5 000 000	6 000 000	4 641 652,96

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as contracts of technical assistance offices expire during subsequent years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item in accordance with the Financial Regulation.

Legal basis

See Article 02 02 01.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE' POLICY AREA *(cont'd)*

02 01 04 *(cont'd)*

02 01 04 05 European satellite navigation programmes (EGNOS and Galileo) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 000 000	2 200 000	4 084 878,51

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad-hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

See Article 02 05 01.

02 01 04 06 European Earth monitoring programme (GMES) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 000 000	1 000 000	1 000 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts. Activities relating to the User Forum created by Article 17 of Regulation (EU) No 911/2010 of the European Parliament and of the Council of 22 September 2010 on the European Earth monitoring programme (GMES) and its initial operations (2011-2013) (OJ L 276, 20.10.2010, p. 1) may also be covered.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item in accordance with the Financial Regulation.

Legal basis

See Article 02 02 15.

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CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE' POLICY AREA *(cont'd)*

02 01 04 *(cont'd)*

02 01 04 30 Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
7 583 000	7 583 000	7 795 000,—

Remarks

This appropriation is intended to cover the Agency's expenditure on staff and administration incurred as a result of the Agency's role in the management of measures forming part of the Entrepreneurship and Innovation Programme (EIP).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item in accordance with the Financial Regulation.

The establishment plan of the Agency is set out in the part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Reference acts

Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the 'Intelligent Energy Executive Agency', to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).

Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the 'Intelligent Energy Executive Agency' into the Executive Agency for Competitiveness and Innovation (OJ L 140, 1.6.2007, p. 52).

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TITLE 02 — ENTERPRISE

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE' POLICY AREA *(cont'd)*

02 01 05 Support expenditure for research activities of the 'Enterprise' policy area

02 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
11 184 000	11 730 000	9 580 700,—

02 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
3 650 000	3 650 000	3 206 930,—

02 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
5 150 000	4 625 000	8 274 341,42

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TITLE 02 — ENTERPRISE

CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02	COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP							
02 02 01	***Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme***	1.1	161 500 000	115 000 000	156 100 000	73 215 162	157 657 327,04	170 817 643,58
02 02 02	***Supplementing the work on competitiveness, innovation and entrepreneurship***							
02 02 02 01	Support to the EU-Japan Centre for Industrial Cooperation and membership to international study groups	1.1	2 290 000	1 877 996	2 390 000	1 905 227	2 101 149,—	2 138 581,82
02 02 02 02	Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for small and medium-sized enterprises (SMEs)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	140 844,43
	Article 02 02 02 — Subtotal		2 290 000	1 877 996	2 390 000	1 905 227	2 101 149,—	2 279 426,25
02 02 03	***Improving the business environment for small and medium-sized enterprises (SMEs)***							
02 02 03 01	Pilot project — Consolidation of the internal market — Pilot project for cooperation and cluster-building among small and medium-sized enterprises (SMEs)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 03 02	Preparatory action — Support for small and medium-sized enterprises (SMEs) in the new financial environment	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 03 04	Pilot project — Erasmus for Young Entrepreneurs	1.1	p.m.	p.m.	p.m.	p.m.	0,—	77 234,88
02 02 03 05	Preparatory action — Erasmus for Young Entrepreneurs	1.1	p.m.	1 500 000	p.m.	3 930 000	4 961 947,47	3 229 846,52
02 02 03 06	Preparatory action — Harmonised e-business processes and standards between European small and medium-sized enterprises (SMEs) of interrelated industry sectors	1.1	p.m.	p.m.	p.m.	p.m.	0,—	668 000,—
	Article 02 02 03 — Subtotal		p.m.	1 500 000	p.m.	3 930 000	4 961 947,47	3 975 081,40

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CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02 04	***Small Business Act***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 07	***Pilot project — Actions in connection with the textile and footwear sector***	1.1	p.m.	p.m.	p.m.	632 000	0,—	339 979,50
02 02 08	***Action related to tourism***							
02 02 08 01	Preparatory action — European Destinations of Excellence	1.1	p.m.	p.m.	p.m.	1 036 000	0,—	1 207 204,38
02 02 08 02	Preparatory action — Sustainable tourism	1.1	p.m.	p.m.	p.m.	700 000	999 085,68	479 063,99
02 02 08 03	Preparatory action — Social tourism in Europe	1.1	p.m.	700 000	p.m.	921 000	1 436 168,27	575 847,58
02 02 08 04	Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products	1.1	2 000 000	1 520 000	2 000 000	1 000 000		
02 02 08 05	Preparatory action — Tourism and accessibility for all	1.1	1 000 000	1 000 000	1 000 000	500 000		
	Article 02 02 08 — Subtotal		3 000 000	3 220 000	3 000 000	4 157 000	2 435 253,95	2 262 115,95
02 02 09	***Preparatory action — The European Union assuming its role in a globalised world***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	751 511,94
02 02 10	***Preparatory action — Euromed innovation entrepreneurs for change***	1.1	2 000 000	1 000 000	2 000 000	1 000 000		
02 02 11	***Preparatory action — GMES operational services***	1.1	p.m.	1 350 000	p.m.	2 500 000	0,—	1 225 721,21
02 02 12	***Pilot project — Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union***	1.1	p.m.	286 000	p.m.	600 000	1 428 690,—	0,—
02 02 13	***Preparatory action — Opportunities for internationalisation of small and medium-sized enterprises (SMEs)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	701 980,01
02 02 15	***European Earth monitoring programme (GMES)***	1.1	55 000 000	36 571 507	39 000 000	32 207 413	9 000 000,—	4 284 000,—

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CHAPTER 02 02 — COMPETITIVENESS, INDUSTRIAL POLICY, INNOVATION AND ENTREPRENEURSHIP *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02 16	***Pilot project — European rare earth competency network***	1.1	p.m.	300 000	1 000 000	500 000		
02 02 17	***Pilot project — Development of the European 'creative districts'***	3.2	p.m.	500 000	1 000 000	500 000		
	Chapter 02 02 — Total		**223 790 000**	**161 605 503**	**204 490 000**	**121 146 802**	**177 584 367,46**	**186 637 459,84**

02 02 01 Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
161 500 000	115 000 000	156 100 000	73 215 162	157 657 327,04	170 817 643,58

Remarks

The aim of this appropriation is to foster the competitiveness of enterprises and in particular small and medium-sized enterprises (SMEs), to promote innovation, including eco-innovation, and to support enterprise and innovation-related economic and administrative reform.

The implemented measures shall be, in particular:

— networks bringing together a variety of stakeholders,

— market replication, projects and other measures to support the take-up of innovation,

— policy analyses, development and coordination with participating countries,

— information sharing, dissemination and awareness raising,

— support to joint actions of Member States or regions,

and other measures encompassed in the Competitiveness and Innovation Framework Programme.

The Union will provide support to activities such as the Enterprise Europe Network, innovation and entrepreneurship promotion. It will also support eco-innovation projects concerned with the first applications or market replication of innovative or eco-innovative techniques, products or practices of Union relevance which have already been technically demonstrated with success but, owing to residual risk, have not yet significantly penetrated the market. These will be designed to promote their broader utilisation within the participating countries and facilitate their market uptake.

As the 'Erasmus for Young Entrepreneurs' preparatory action, expires in 2011 and will be integrated in the new multiannual financial framework only as of 2014, its continuation needs financing for the years 2012 and 2013. The programme aims at fostering European entrepreneurship, the sharing of knowledge and best practices as well as the creation of valuable networks and partnerships. Part of this appropriation should be used to ensure the smooth functioning and continuation of 'Erasmus for Young Entrepreneurs' through the CIP's Entrepreneurship and Innovation Programme until the new financial framework is put in place.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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02 02 01 *(cont'd)*

The proposed action aims at developing and testing innovation support services for European knowledge-based start-up companies which make use of the extended networks of European expatriates in science and business in the Silicon Valley. Young companies shall thus realise faster market access and growth overseas while creating high-value added jobs in Europe. This requires coordinated action of European innovation support providers. The action shall therefore ultimately explore the feasibility of a joint 'European Innovation Centre' in an innovation hot spot. This centre shall link official representations (chambers of commerce, consulates and industry representations), innovation support providers for European start-ups with European entrepreneurs and scientists that chose to live and work in the Silicon Valley for better coordinated support to potential high-growth companies.

Target groups

Central to this action is the development and piloting of novel services which facilitate fast growth and access to capital for young knowledge-based companies by combining the networks of European expatriate entrepreneurs and researchers in the Silicon Valley with the services of regional / national innovation support agencies in Europe.

One knowledge based young company from each Member State shall be invited to test the services, to establish own networks in the Silicon Valley ecosystem and to feed-back experience and advice on the future design of such services.

Innovation agencies in the Member States are invited to select the young companies and to accompany the project contributing their expertise in the support of young companies. Agencies with offices in the Silicon Valley shall be invited to contribute to the design and provision of services in particular the provision of office space for the European young companies.

Networks of expatriate entrepreneurs and researchers [1] shall be invited to contribute to the training and networking of European young companies and co-design innovation support services targeted at young knowledge-based companies.

Proposed activities

(1) Two workshops or conferences (one in the United States, one in Europe) which bring together European innovation support providers with expatriate scientists or entrepreneurs to further develop an approach for a joint delivery of support to young companies with growth potential.

(2) An accompanying study evaluating the expectations and experience of knowledge-based young companies as well as of expat networks participating.

(3) The design and delivery of specific support services for a group of 27 knowledge-based young companies with growth potential from all Member States. These services shall include the organisation of sector specific networking and training events in the Silicon Valley.

(4) A final conference with stakeholders from the European Parliament, the Commission services, young companies benefiting from pilot action, representatives of the expatriates' networks and innovation support agencies.

(5) Specific communication actions related to the action.

A suitable platform for the proposed action is the ProInno Europe/Europe Innova initiative established by the Directorate-General for Enterprise and Industry to facilitate policy development and joint service provision of regional and national innovation agencies.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

[1] Examples of such networks present in the Silicon Valley are the German-American Business Association (GABA), Interfrench, Business Association Italy-America (BAIA), the Silicon Vikings and others.

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02 02 01 *(cont'd)*

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item in accordance with the Financial Regulation.

In addition, part of this appropriation is intended to finance a Young Innovators Mobility (YIM) action. It is generally recognised that professional mobility is essential to the development of a versatile workforce, to a sense of European citizenship, and to reinforcing Europe's competitiveness. Innovative ideas should not stop at national borders, they should grow through cross-fertilisation, testing and validation within the widest European pool of talent, facilities, infrastructure and financing. Just as European students benefit from the mobility experience of the Erasmus programme, young researchers from the Marie Curie actions, and young entrepreneurs from Erasmus for Entrepreneurs, young innovators too deserve the opportunity for cross-border mobility to the benefit of innovation in Europe. Existing mobility programmes do not match the scope covered by the YIM action, which focuses on the Innovation process of developing new early-stage ideas into demonstrators. For instance, this project differentiates itself from Erasmus for Young Entrepreneurs which is mainly a business exchange programme focussed on the post-innovation stage, enabling new entrepreneurs to learn or improve their business-related skills. By combining the benefits of mobility, the need to narrow the innovation gap and the need to change the mindset to promote innovation, the proposal for a YIM action constitutes a concrete step towards the implementation of the Europe 2020 Strategy for growth and jobs and the 'Innovation Union' as well as 'Youth on the Move' flagship initiatives in particular.

The YIM action aims to support a minimum of 100 young innovators. YIM would operate as a borderless mobility and innovation residency programme, enabling young (25 to 36 years old) and potential innovators (18 to 24 years old) to work on their own early-stage idea as a 'young innovator in residence' at a host organisation which could be a large or small company, start-up, laboratory, university, institute, government agency or NGO.

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

02 02 02 ***Supplementing the work on competitiveness, innovation and entrepreneurship***

02 02 02 01 Support to the EU-Japan Centre for Industrial Cooperation and membership to international study groups

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 290 000	1 877 996	2 390 000	1 905 227	2 101 149,—	2 138 581,82

Remarks

This appropriation is intended to cover:

— Union participation in the EU-Japan Centre for Industrial Cooperation,

— Union participation in several international study groups,

— the clearance of commitments made under former Item 02 02 01 01.

Legal basis

Council Decision 91/179/EEC of 25 March 1991 on acceptance of the terms of reference of the International Copper Study Group (OJ L 89, 10.4.1991, p. 39).

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02 02 02 *(cont'd)*

02 02 02 01 *(cont'd)*

Council Decision 91/537/EEC of 14 October 1991 on acceptance of the terms of reference of the International Nickel Study Group (OJ L 293, 24.10.1991, p. 23).

Council Decision 92/278/EEC of 18 May 1992 confirming the consolidation of the EC-Japan Centre for Industrial Cooperation (OJ L 144, 26.5.1992, p. 19).

Council Decision 96/413/EC of 25 June 1996 on the implementation of a Community action programme to strengthen the competitiveness of European industry (OJ L 167, 6.7.1996, p. 55).

Council Decision 2001/221/EC of 12 March 2001 concerning the participation of the Community in the International Lead and Zinc Study Group (OJ L 82, 22.3.2001, p. 21).

Council Decision 2002/651/EC of 22 July 2002 concerning the participation of the Community in the International Rubber Study Group (OJ L 215, 10.8.2002, p. 13).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

Commission Decision 2006/77/EC of 23 December 2005 setting up a High Level Group on Competitiveness, Energy and the Environment (OJ L 36, 8.2.2006, p. 43).

02 02 02 02 Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for small and medium-sized enterprises (SMEs)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	140 844,43

Remarks

This appropriation in intended to cover the clearance of commitments made under the previous Multiannual Programme for Enterprise and Entrepreneurship, particularly for small and medium-sized enterprises.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

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02 02 02 *(cont'd)*

02 02 02 02 *(cont'd)*

Legal basis

Council Decision 89/490/EEC of 28 July 1989 on the improvement of the business environment and the promotion of the development of enterprises, and in particular small and medium-sized enterprises, in the Community (OJ L 239, 16.8.1989, p. 33).

Council Decision 91/319/EEC of 18 June 1991 revising the programme for the improvement of the business environment and the promotion of the development of enterprises, and in particular small and medium-sized enterprises, in the Community (OJ L 175, 4.7.1991, p. 32).

Council Decision 93/379/EEC of 14 June 1993 on a multiannual programme of Community measures to intensify the priority areas and to ensure the continuity and consolidation of policy for enterprise, in particular small and medium-sized enterprises, in the Community (OJ L 161, 2.7.1993, p. 68).

Council Decision 97/15/EC of 9 December 1996 on a third multiannual programme for small and medium-sized enterprises (SMEs) in the European Union (1997 to 2000) (OJ L 6, 10.1.1997, p. 25).

Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 333, 29.12.2000, p. 84).

Decision No 593/2004/EC of the European Parliament and of the Council of 21 July 2004 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 268, 16.8.2004, p. 3).

Decision No 1776/2005/EC of the European Parliament and of the Council of 28 September 2005 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 289, 3.11.2005, p. 14).

02 02 03 ***Improving the business environment for small and medium-sized enterprises (SMEs)***

02 02 03 01 Pilot project — Consolidation of the internal market — Pilot project for cooperation and cluster-building among small and medium-sized enterprises (SMEs)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover former contractual commitments related to this pilot project which is intended to promote actions in the field of cooperation and cluster-building among enterprises within the cross-border regions between old and new Member States.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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02 02 03 *(cont'd)*

02 02 03 02 Preparatory action — Support for small and medium-sized enterprises (SMEs) in the new financial environment

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover former contractual commitments related to this preparatory action whose aim is to assist credit institutions to develop their credit operations vis-à-vis small and medium-sized enterprises.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

02 02 03 04 Pilot project — Erasmus for Young Entrepreneurs

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	77 234,88

Remarks

This appropriation is intended to cover an action ensuring that experience is exchanged and reinforced at European level for the benefit of young entrepreneurs and potential young entrepreneurs by means of stays in another country within small and medium-sized enterprises in key or complementary sectors. The action should be based on preliminary analysis of the demand (i.e. young entrepreneurs and would-be entrepreneurs) and supply side (i.e. small and medium-sized enterprises) exploring existing needs. The traineeships for young entrepreneurs should seek to foster the pooling of experience and enhance the development, validation and exploitation of business ideas. It should promote the creation of networks among young entrepreneurs beyond borders and encourage the creation of partnerships allowing knowledge sharing in key sectors and increased internationalisation of companies. Provision should be made for ancillary activities (training and information in European contracts and commercial law, the common market, European standardisation, European support tools, as well as the local business environment). The intermediary organisations (chambers of commerce and industry, business incubators and other entities active in business promotion and support) are in charge of implementing the programme. A support office, chosen via a competitive call for proposals open for Europe-wide entities active in the field of business support, is in charge of the coordination, monitoring and support of the different intermediary organisations, being also the first contact point for questions and technical assistance for applicants. This support office is also in charge of the promotion of the programme at European level and of the design and maintenance of the programme's website.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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02 02 03 *(cont'd)*

02 02 03 05 Preparatory action — Erasmus for Young Entrepreneurs

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 500 000	p.m.	3 930 000	4 961 947,47	3 229 846,52

Remarks

This appropriation is intended to cover an action in the form of a European mobility programme for future and newly established entrepreneurs. The programme should help new Union entrepreneurs to enrich their experiences, learning and networking by spending periods in enterprises run by experienced entrepreneurs in other Member States. As such the programme will contribute to enhance entrepreneurship, the creation of networks among creative entrepreneurs beyond borders, encourage the creation of partnerships allowing knowledge and experience sharing and make European small and medium-sized enterprises more innovative and competitive on international markets.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

02 02 03 06 Preparatory action — Harmonised e-business processes and standards between European small and medium-sized enterprises (SMEs) of interrelated industry sectors

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	668 000,—

Remarks

In order to answer the needs of the Union's economy, this preparatory action aims to promote targeted actions of European scope for harmonising business processes and models, as well as data exchange architecture and standards between players along the supply chain of one or more interrelated specific industry sectors. The choice of the sectors will be made by the Member States representatives through the eBusiness Support Network for small and medium-sized enterprises with the involvement of the European Parliament.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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02 02 04 Small Business Act

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to finance the 'Small Business Act' adopted in 2008. Small and medium-sized enterprises must be helped to access financing and participate in European initiatives. Their innovation capacities must be boosted as well.

02 02 07 Pilot project — Actions in connection with the textile and footwear sector

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	632 000	0,—	339 979,50

Remarks

This appropriation is intended to cover an assessment of the situation in the textile and footwear sector in the context of the abolition of the quota system with a view to the creation of a Union programme for the sector, in particular for the less-favoured regions, in order to support research and innovation, restructuring, vocational training and small and medium-sized enterprises.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

02 02 08 Action related to tourism

02 02 08 01 Preparatory action — European Destinations of Excellence

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 036 000	0,—	1 207 204,38

Remarks

The aim of this initiative is to draw attention to the value, diversity and shared characteristics of European tourist destinations and to promote both within Europe and in third countries the European destinations where the economic growth objective is pursued in such a way as to ensure the social, cultural and environmental sustainability of tourism. The measure will also help European citizens to become better acquainted with one another.

The project's aims are to:

— enhance visibility of the emerging European tourist destinations of excellence, especially the lesser known,

— create awareness of Europe's tourist diversity and quality,

— promote all European countries and regions both within Europe and in the main third-country markets,

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02 02 08 *(cont'd)*

02 02 08 01 *(cont'd)*

— help decongestion, combat seasonality, and rebalance the tourist flows towards the non-traditional destinations,

— present awards for sustainable forms of tourism,

— create a platform for the exchange of good practices at European level,

— promote networking between award-winning destinations which could persuade other destinations to adopt sustainable tourism development models.

Each year, destinations in the Member States will be designated European Destinations of Excellence according to the selected theme. Candidate countries will also be invited to participate in the process.

The project 'European Destinations of Excellence' aims to enhance visibility of the emerging European tourist destinations of excellence, especially the lesser known; to create awareness of Europe's tourist diversity and quality; to promote all European countries and regions; to help decongestion, combat seasonality and rebalance the tourist flows towards the non-traditional destinations; to present awards for sustainable forms of tourism; to create a platform for the exchange of good practices at European level; and to promote networking between award-winning destinations which could persuade other destinations to adopt sustainable tourism development models.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

02 02 08 02 Preparatory action — Sustainable tourism

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	700 000	999 085,68	479 063,99

Remarks

Part of this appropriation may be used to promote environmentally sustainable tourism in the Danube river basin.

Following the entry into force of the Lisbon Treaty, which gives the Union new competencies in the tourism domain in order to complement Member States' actions, and the Commission Communication of 30 June 2010 entitled 'Europe, the world's No 1 tourist destination — a new political framework for tourism in Europe' (COM(2010) 352 final) a preparatory action has been launched to prepare the ground for future legislative initiatives to promote new European tourism routes based on European cultural heritage. These routes will take the form of theme-based cross-national tourism products which reflect a common European cultural heritage and local traditions. The Council of Europe and its 'European Cultural Routes' need to be supported as well as similar European (cultural routes) initiatives.

To this aim, it is required to better coordinate and cooperate with the Council of Europe in order to benefit from its long-standing experience and, thus, further developing and transforming the European Cultural Routes into comprehensive cross-national touristic packages.

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02 02 08 *(cont'd)*

02 02 08 02 *(cont'd)*

The preparatory action has the following main objectives:

— raising awareness of the contribution of different cultures to a common European culture, through the understanding of Europe's history on the basis of its tangible, intangible and natural heritage,

— promoting the role of cultural tourism as a factor of sustainable economic development, European citizenship and intercultural dialog,

— promoting sustainable and responsible tourism within the Union and neighbouring countries,

— reinforcing the image and profile of Europe as a high-quality destination among European and third-country citizens,

— strengthening the capacity of tourism operators and small enterprises in remote and less known destinations to reach out to new publics, facilitating the exchange of experiences and their networking and clustering efforts,

— stimulating competitiveness and innovation of the tourism industry in the Union.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Regulation (EC) No 1371/2007 of the European Parliament and of the Council of 23 October 2007 on rail passengers' rights and obligations (OJ L 315, 3.12.2007, p. 14), and in particular Article 5 thereof.

Article 195 of the Treaty on the Functioning of the European Union.

02 02 08 03 Preparatory action — Social tourism in Europe

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	700 000	p.m.	921 000	1 436 168,27	575 847,58

Remarks

Society is facing major change regarding industry and recreation. The advent of new family structures and emergence of single-person households, increased free time, increased life expectancy and population ageing in general, and increasing insecurity for young people, whether or not they are in employment, are all factors profoundly altering the tourism environment. Ensuring universal access to holidays means, at Union level, taking account of the specific features of European society.

The Union must therefore equip itself to realise that objective. One response is based on developing social tourism.

Social tourism is known, firstly, for what it seeks to do: allowing as many people as possible to go on holiday. Accordingly, it aids mobility. Social tourism also has another purpose, however, which, to date, has been inadequately evaluated: regional development — many tourism association facilities are located in the countryside or in highland areas — and local development. Social tourism is therefore the proof that there is indeed an intermediate sector between the 'leisure market' and the non-solvent economy. It proves that economic significance is not incompatible with accessibility for the greatest number.

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02 02 08 *(cont'd)*

02 02 08 03 *(cont'd)*

Social desegregation must therefore be combined with local development. In promoting access for groups for which going on holiday has progressively been made a difficult or even impossible undertaking, social tourism strengthens the tourism industry's earnings capacity. It enables off-season tourism to be developed, particularly in regions where tourism is highly seasonal. Accordingly, social tourism encourages the creation of longer-lasting jobs in the tourism sector by making it possible to extend them beyond the tourist season.

Implementing this project (named Calypso) is a genuine opportunity to promote partnerships, spurred on by the Commission, between the public and private sectors and the social economy. Through exchanges between European citizens and, in particular, the creation of synergies, this project makes a very great contribution towards establishing European citizenship. It should be pointed out in this connection that nearly 40 % of all trips for more than four nights are made abroad.

The sector is therefore important in terms both of the economic impact resulting from the number of jobs and of civic resources.

The beneficiaries of this measure could therefore be private firms operating in the tourism sector and carrying out the tasks described above, social tourism associations, works councils, transport firms, local and regional authority tourism associations and solidarity associations, but also commercial operators too.

The measures could involve:

— cataloguing and disseminating measures helping to bring about deseasonalisation as a result of the social policy function of tourism,

— devising arrangements enabling particular target groups (e.g. senior citizens, young people and families in difficult social circumstances) to go on holiday on the basis of accommodation offers by public authorities (national, regional or local), charitable organisations or any not-for-profit association.

The Calypso 2011 programme objectives are based on the measures identified within the 2009 study (through a call for tender) following the discussions between the Commission, the Member States and the stakeholders during several Calypso meetings in 2010, which are to:

— catalogue the main (most representative) good practices as a means to encourage tourism activity particularly during the off-peak season, thus generating employment opportunities when tourism demand is traditionally low,

— identify the existing measures at European and national level allowing the exchanges of persons from the following target groups: senior citizens, young people, citizens with disabilities and families facing difficult social circumstances,

— examine the difficulties related to such exchanges whilst proposing the most appropriate solutions,

— propose one or several mechanisms in the tourist low season enabling particular target groups (senior citizens, young people, citizens with disabilities and families facing difficult social circumstances) to go on holiday in other Member States/candidate countries on the basis of themed programmes and accommodation offers coordinated by Member States/candidate countries authorities (national, regional or local public authorities), on the basis of initiatives from stakeholders that include municipalities, charitable organisations, parishes, unions, social partners, cooperatives or any not-for-profit association.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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02 02 08 *(cont'd)*

02 02 08 04 Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 520 000	2 000 000	1 000 000		

Remarks

Under the Treaty of Lisbon, the Union was granted competence in the field of tourism for the first time. This preparatory action will seek to support cross-border thematic tourism products which reflect in particular common European cultural and industrial heritage and local traditions and will seek to draw on previous actions in this area and on the consolidated experience of other international partners and organisations, such as the Council of Europe, the United Nations World Tourism Organization (UNWTO), the European Travel Commission (ETC), etc.

In particular, to help encourage the European tourism sector to become more competitive, this preparatory action will promote the diversification of the supply of tourism products. There is excellent potential for growth in a number of transnational thematic tourism products and services as, for example, in cultural and industrial itineraries crossing several regions or Member States. Those European and transnational tourism products should also be promoted in third countries in close cooperation with the ETC, in order to enhance the image of Europe as a unique destination on long-haul markets.

The preparatory action will have the following main objectives:

— by funding cross-border tourism projects, to help improve the quality of tourism products and destinations as a whole across the Union;

— to further develop cultural products and tourism as an integral part of a sustainable economy and to support regional economies;

— to promote tourism in regions in reconversion, in order to boost employment and growth in these regions;

— to establish a network of regional, national and Union-level stakeholders and decision-makers, in particular in the fields of cultural and industrial tourism;

— to promote the value of cultural products and cultural tourism within Europe and to reinforce the image of Europe as the number one destination for tourists worldwide;

— to support transnational cultural or industrial themes and products which help to foster a greater sense of European identity.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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02 02 08 *(cont'd)*

02 02 08 05 Preparatory action — Tourism and accessibility for all

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	1 000 000	500 000		

Remarks

Following the entry into force of the Lisbon Treaty, tourism has been added to the competences given to the Union, which can coordinate and complement Member States' actions in this field. In order to foster this new important task of the Union, a preparatory action, to be launched in 2012, aimed at preparing the ground for future initiatives in the field of tourism and accessibility has been proposed. Its main aim is to develop a better awareness of accessibility in tourism, with a special focus on the disability issue and special needs of certain categories of people. In fact, despite the UN Convention on the Rights of Persons with Disabilities, signed by all Member States, a large number of disabled persons are still facing problems in accessing services in the tourism and transport field.

The preparatory action will have the following main objectives:

— raising public awareness, including through information campaigns, to the accessibility of tourism products and services, as well as improving dialogue and collaboration between organisations representing disabled persons, people with special needs in general and the tourism industry, in order to favour a more inclusive society and guarantee high quality free movement of people in Europe;

— contributing to facilitating the development of specific training for staff on disability awareness, in particular in the field of fire prevention and safety of accommodation in general;

— developing skilled, trained and well-informed citizens and professionals on the concept of hospitality in relation to accessibility, including through close cooperation and synergies with universities and schools;

— incentivising and rewarding European destinations which make accessibility a key priority in their promotional offers;

— incentivising better use of innovation in order to improve accessibility in tourism services for all;

— incentivising adaptation of tourist products to the needs of persons with reduced mobility and people with special needs in general;

— contributing to the creation of a favourable and accessible environment for disabled persons, persons with reduced mobility and people with special needs in all fields, notably in transport (mobility), accommodation, catering and tourism services in general;

— increasing campaigns and information actions with regard to the rights of persons with reduced mobility, and people with special needs when travelling abroad, in order to guarantee that customers have better information and better access;

— enhancing cross-border cooperation to develop accessible tourism within the industry in order to guarantee the exercise of rights for both European citizens and third-country visitors, in particular those with disabilities and special needs;

— contributing to the development, in the long term, of common minimum accessibility standards, based on quality, for all fields related to tourism and addressed to all citizens, including disabled persons, persons with reduced mobility and people with special needs.

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02 02 08 *(cont'd)*

02 02 08 05 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

02 02 09 ***Preparatory action — The European Union assuming its role in a globalised world***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	751 511,94

Remarks

This appropriation is intended to cover former contractual commitments related to this preparatory action whose aim is to finance initiatives to respond positively to the challenge of globalisation and to strengthen the capacity of the Union in key areas such as research, innovation, imagination, innovative measures for small and medium-sized enterprises, promotion of European standards and conformity marking, lifelong learning and education, as well as measures facilitating the implementation of Directive 2006/123/EC of the European Parliament and of the Council of 12 December 2006 on services in the internal market (OJ L 376, 27.12.2006, p. 36).

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

02 02 10 ***Preparatory action — Euromed innovation entrepreneurs for change***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 000 000	2 000 000	1 000 000		

Remarks

This preparatory action aims to increase the growth and competitiveness of young entrepreneurs, investment and innovation networks from Europe and four associated Mediterranean countries (Egypt, Lebanon, Tunisia and Morocco), to develop leaders in high-potential markets.

Capacity building:

— training on the internationalisation of SMEs will be performed to empower more than 150 entrepreneurs and 500 incubators, investors or entrepreneurs networks followed up by online conferences ('webinars') and technical assistance — two specific mentoring networks will be created (to engage senior entrepreneurs to help other entrepreneurs): one women entrepreneurs mentoring programme and one involving entrepreneurs from the Mediterranean diasporas in Europe. Business development actions in three key sectors: IT/media, energy-environment and agro-food;

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02 02 10 *(cont'd)*

— business-to-business meetings during business events to connect the best start-ups with potential clients and investors with a follow-up on their presence;

— investment workshops will be held during major international fairs not only to connect start-ups and innovation clusters with top customers, but also to promote the Euro-Mediterranean integrated offer on innovation and build an international network of ambassadors with the support of Mediterranean diasporas;

— actions on access to finance will be developed to improve the impact and efficiency of European funding to Mediterranean SMEs;

— business-to-business meetings will be planned to connect the best start-ups with potential investors;

— tools will be developed to identify the risks and opportunities in the Mediterranean region for European investors;

— investment workshops will be organised putting together European and Mediterranean entrepreneurs, investors and coaching networks (incubators, senior entrepreneurs) to improve cost and general efficiency.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

02 02 11 ***Preparatory action — GMES operational services***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 350 000	p.m.	2 500 000	0,—	1 225 721,21

Remarks

This appropriation is intended to cover former contractual commitments related to this preparatory action. In line with Article 54(2)(b) of the Financial Regulation, this preparatory action has been followed by the adoption on 22 September 2010 of the European Earth monitoring programme (see Article 02 02 15).

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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02 02 12 Pilot project — Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	286 000	p.m.	600 000	1 428 690,—	0,—

Remarks

The development of energy-saving techniques and renewable energy use is an issue of major importance to the building industry. With 2,5 million firms, a turnover of more than EUR 1 200 billion and a workforce of 12 million people, 9,7 million of whom are waged employees, the building industry generates 10 % of the Union's GDP. 99 % of building firms are small and medium-sized enterprises (with fewer than 250 employees), which generate 78 % of the industry's turnover. Increased use of eco-technologies and eco-innovations in the building trade is, however, dependent on a combination of factors, such as additional cost, product availability, consumer demand and skill levels within firms.

Another major problem hampering more widespread use of these new technologies is access to insurance by building firms, particularly the smaller firms which, in Europe, make up more than 90 % of the building industry. Owing in particular to their size and financial base, small firms find it difficult to insure construction or renovation work involving the use of new technologies (solar, photovoltaic, geothermal, etc.). In practice, this acts as a barrier to the spread of eco-technologies by small firms, which account for more than 60 % of production in Europe. The difficulties which self-employed builders and small building firms experience in obtaining insurance covering new eco-technologies is clearly acting as a barrier to more widespread use of those technologies.

The Union therefore needs to introduce an instrument that will provide effective support for small building firms, which are of central importance to the attainment of the Union's targets for the use of renewable energy (20 % of gross internal consumption by 2020).

The aim of this project is therefore to create a Union financial instrument that will, over a limited period, make it easier for small building firms to gain access to construction insurance when using eco-technologies in building projects.

The budget appropriation, which could come under the operational management of the EIF, should be subject to strict conditions for the disbursement of funds for specific insurance companies in order to facilitate the provision of insurance cover to building firms using eco-technologies. The project would therefore be based on the same formula as existing Union schemes to foster the development of small and medium-sized enterprises and innovation (risk capital/loan guarantees).

Small firms would not, of course, receive Union funding directly; instead support would be provided through insurance cover, supplementary insurance cover or a reinsurance scheme. The scheme to facilitate access to construction insurance by small firms could be subject to various provisos, such as:

— only firms below a given size and turnover would be eligible,

— only specific types of work (involving eco-technologies) and specific contracts or projects of a limited size would be covered,

— only limited or flat-rate cover for claims would be provided.

The building industry is a key partner in the Union's efforts to reduce greenhouse gas emissions and increase renewable energies' share of overall consumption and is currently playing an active part in the development, use and promotion of eco-technologies (solar, photovoltaic, geothermal, etc.).

However, this process is being hampered by the difficulties experienced by small companies and tradesmen working in the sector in obtaining the insurance cover they require at a price they can afford, owing to wariness on the part of insurers caused by the innovative nature of these technologies and a lack of understanding of the risks they entail.

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02 02 12 *(cont'd)*

The market survey initiated in 2008 under the earlier ELIOS project confirmed the complexity of the insurance systems currently in place in the Member States and the lack of a common approach to the assessment of the risks involved in using these new technologies.

This pilot project therefore seeks to take this process further by, in tandem to the start made by the Union authorities on establishing consistency between the various insurance systems in place in the Union, as envisaged in the earlier survey, testing out a scheme facilitating access to insurance cover, based on the concept already used in connection with European Investment Bank and European Investment Fund loan guarantee instruments and mutual guarantee instruments for small and medium-sized enterprises. The aim of the project is to demonstrate that it is possible to insure small companies that use eco-technologies at no extra cost.

This test would take the process beyond the comparative study stage into an operational stage leading to the convergence of national systems and to greater allowance being made for the needs of small companies working with eco-technologies.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

02 02 13 ***Preparatory action — Opportunities for internationalisation of small and medium-sized enterprises (SMEs)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	701 980,01

Remarks

The global economy is witnessing a qualitatively new form of international economic relations resulting in new opportunities for SMEs in an international environment. Some of the reasons for seeking new markets might be:

— local markets are smaller in scope,

— national markets stagnate at certain times,

— access to international markets in pursuing high-growth objectives.

In the context of the Small Business Act providing for business support programmes and transnational research, SMEs should be involved in transnational projects to take advantage of the growth in markets outside the Union. The approach might lead to potential enhancing of the skills and innovative strategies giving a competitive edge to European SMEs. This preparatory action is aimed at testing the involvement of SMEs in such actions and providing the necessary information in order to develop a strategy at a later stage. The preparatory action will involve a detailed feasibility study to assess the market potential and appropriate business support measures for SMEs in key international markets. The study will examine the different options and tools available to better connect European SMEs to these markets, and propose country-specific measures to facilitate access to these markets by European SMEs in the future.

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02 02 13 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

02 02 15 ***European Earth monitoring programme (GMES)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
55 000 000	36 571 507	39 000 000	32 207 413	9 000 000,—	4 284 000,—

Remarks

The aim of this appropriation is to:

— enable initial operations of GMES services, tailored to the needs of users,

— contribute to ensuring availability of the observation infrastructure necessary to enable the GMES services,

— create opportunities for increased private sector usage of information sources, thereby facilitating innovation by value-adding service providers.

In particular, development of Earth monitoring-based services plays a key role in enhancing competitiveness and innovation in industries in this sector and in the downstream markets. Sustainable provision of Earth monitoring-related services in Europe still requires consistent public intervention. This is not only because of market failures in answering diverse public needs but also because the downstream market is a non-mature market relying heavily on public funding and whose development has, until today, been significantly curbed by uncertainties about the affordability and long-term availability of the basic services and the data they build upon. Achievement of the specific objectives outlined above will therefore contribute to growth and job creation in an innovative sector, the downstream segment which is composed mainly of small and medium-sized enterprises. These services will facilitate access to key data required in policy formulation at Union, national, regional and local level in fields such as agriculture, forest monitoring, water management, transport, urban planning, climate change and many others. This appropriation also covers implementation of delegation agreements, including the operating costs incurred by entities to which the Commission delegates tasks for the GMES programme, pursuant to Article 4 of Regulation (EU) No 911/2010 and Article 54 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item in accordance with the Financial Regulation.

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02 02 15 *(cont'd)*

Legal basis

Regulation (EU) No 911/2010 of the European Parliament and of the Council of 22 September 2010 on the European Earth monitoring programme (GMES) and its initial operations (2011 to 2013) (OJ L 276, 20.10.2010, p. 1).

Reference acts

Commission Decision 2010/67/EU of 5 February 2010 setting up the GMES Partners Board (OJ L 35, 6.2.2010, p. 23).

02 02 16 ***Pilot project — European rare earth competency network***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	1 000 000	500 000		

Remarks

Rare earth elements have gained an increasing amount of political attention. These 17 elements are critical to European industry as they are essential in the production of high-tech, low-carbon goods such as electric vehicles and energy-efficient light bulbs. They are also indispensable in the defence sector (laser, night-vision goggles, radar equipment, etc.). With demand steadily growing, supply is struggling to keep up, particularly with regard to the heavy rare earths. This situation is worsened by the fact that rare earths are currently difficult to substitute or recycle. In this context, in order to help increase supply security of these much-coveted rare earths, substitution and recycling should become one of the focal points.

This pilot project aims to establish a European rare earth competency network that would bring all of the relevant European stakeholders (academia and research institutions, industry, policy-makers, think tanks, etc.) together to exchange best practice, increase understanding of the special properties of rare earths, undertake research and promote their recyclability and substitution. Bringing all of the different stakeholders together within such a network would also be particularly important as it could help disseminate new technologies and decrease the time to market.

The network would meet several times a year and would create a number of working packages under several working groups focusing on the different issues relating to rare earths (i.e. recycling, substitution, refining capacities, mining, etc.).

The network can be modelled on the 'Concerted European Action on Magnets' (CEAM), which was founded in 1985 and which pioneered Europe-wide cooperation, involving more than 80 industrial and academic groups pooling their expertise and knowledge, in order to further the understanding of rare earth iron permanent magnets. Many other countries are already investing in the next-generation of recycling technologies to recover rare earths. Japan, for example, has already put forth a USD 1 000 000 000 budget for a strategy in cooperation with industry on rare earths designed to increase supply security inter alia through ambitious recycling. The Japanese government has also put down a target of reducing rare earth imports by one-third in the upcoming years, and the Japanese National Institute for Materials Science, a government-affiliated research group, claims that used electronics in Japan hold an estimated 272 000 tonnes of rare earth elements. Importing roughly 30 000 tonnes a year, this would equal up to 10 years of Japan's imports. As such, a European rare earth competency network would ensure that the Union takes this issue seriously and endeavours to increase its own understanding of these resources in order to increase particularly their recycling and substitution. This would ensure that the Union is not left behind in the technological race for mastering these important minerals.

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02 02 16 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

02 02 17 ***Pilot project — Development of the European 'creative districts'***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 000 000	500 000		

Remarks

Former Article 15 04 51

'Creative districts' is an expression which seeks to merge the traditional meaning of 'industrial district' with the sense of 'creative industries' as defined in the Commission's Green Paper of 27 April 2010 entitled 'Unlocking the potential of cultural and creative industries': a local territorial area, characterised by an intense concentration of medium, small and micro-enterprises characterised by their particular specialised production and the close linkage with the resident population, where their outputs, although mainly functional, have a cultural or creative dimension.

'Creative districts' are industrial districts in which:

— products and connected services are deeply linked with the enhancement of creative potential of the involved human capital, via close linkage with products and connected services throughout the production process,

— products and connected services are characterised by their high added value,

— enterprises, civil society, educational system, and institutions have traditionally experienced and developed strong cohesion and interrelationship,

— both dimensions of aesthetics and working ethics meet in a continuous and dynamic dialectic, depending on economic needs of the social context to which they relate,

— the established unique 'know-how' expresses itself in 'crafts of beauty' — i.e. related to wood products, ceramics, leather manufacturing, etc. — and its long life is based on tradition and the chance of becoming a heritage,

— cultural, craft and manufacturing traditions need to find new forms of transmission so as to preserve the cultural and material heritage of excellence and to ensure sustainable economic and social development.

The project aims at realising a set of coordinated actions:

— definition of common parameters valuable in showing a specific culture and the common features of creative districts' products or services, through the research and the analysis of all experiences,

— creation of a network of European creative districts, in order to define the exchange of information and best practices,

— creation of a common brand to represent and communicate the originality of the creative districts and their 'crafts of beauty',

— development of innovative intervention plans focused on the protection of creative districts' products and services against the risk of counterfeiting,

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02 02 17 *(cont'd)*

— promotion of the partnership between creative districts in order to develop the exchange of young students and trainees within Member States to mix experiences and to value differences,

— enhancement of social cohesion and know-how communication between generations through innovative actions of exchange and sharing,

— strengthening of network building capability of creative districts, through the development of synergies between companies, institutions and social bodies of their working area.

European creative districts represent one of the clearest examples of the excellence of European productive culture. The development of human capital's creativity, high quality products and the strong interaction between all players involved — economic system, society and institutions — are their specific features.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 03	INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES							
02 03 01	***Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation***	1.1	19 300 000	13 837 868	18 550 000	14 334 567	18 942 745,92	16 837 309,34
02 03 03	***European Chemicals Agency — Chemicals legislation***							
02 03 03 01	European Chemicals Agency — Chemicals legislation — Contribution to Titles 1 and 2	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 03 03 02	European Chemicals Agency — Chemicals legislation — Contribution to Title 3	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 02 03 03 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 03 04	***Standardisation and approximation of legislation***							
02 03 04 01	Support to standardisation activities performed by CEN, Cenelec and ETSI	1.1	23 500 000	14 826 287	23 500 000	15 559 356	22 517 856,10	15 795 446,84
02 03 04 02	Support to organisations representing SMEs and societal stakeholders in standardisation activities	1.1	3 700 000	691 893				
	Article 02 03 04 — Subtotal		27 200 000	15 518 180	23 500 000	15 559 356	22 517 856,10	15 795 446,84
02 03 05	***Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major Union polymer converting regions***	2	p.m.	375 000	1 500 000	750 000		
	Chapter 02 03 — Total		**46 500 000**	**29 731 048**	**43 550 000**	**30 643 923**	**41 460 602,02**	**32 632 756,18**

02 03 01 Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 300 000	13 837 868	18 550 000	14 334 567	18 942 745,92	16 837 309,34

Remarks

This appropriation is intended to cover expenditure on actions to improve the operation of the internal market:

— approximation of standards, and introduction of an information system for technical standards and regulations,

— financing of administrative and technical coordination and of cooperation between the notified bodies,

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02 03 01 *(cont'd)*

— examination of the rules notified by Member States and the EFTA States and translation of the draft technical regulations,

— application of Union legislation on medical devices, cosmetics, foodstuffs, textile products, medicinal products, chemicals, classification and labelling of substances and preparations, cars and safety, and the quality of the environment,

— greater sectoral approximation in the fields of application of the 'new approach' directives, especially the extension of the 'new approach' to other sectors,

— implementation measures for Regulation (EC) No 765/2008, both for the infrastructures and market surveillance,

— implementation measures for Regulation (EC) No 764/2008, for procedures relating to the application of certain national technical rules to products lawfully marketed in another Member State,

— implementation measures for Directive 2009/43/EC simplifying terms and conditions of transfers of defence-related products within the Union,

— organisation of partnerships with the Member States, support for administrative cooperation between the authorities responsible for implementing the legislation on the internal market and for market surveillance,

— grants in support of projects of Union interest undertaken by outside bodies,

— information and publicity measures, greater awareness of Union legislation,

— implementation of the strategic programme on the internal market and market monitoring,

— grants in support of the European Technical Approval Organisation (EOTA),

— grants to the Council of Europe in the framework of the Convention on the Elaboration of a European Pharmacopoeia,

— participation in the negotiation of agreements on mutual recognition and, under European agreements, support for the associate countries to allow them to adopt the *acquis* of the Union.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Council Directive 76/768/EEC of 27 July 1976 on the approximation of the laws of the Member States relating to cosmetic products (OJ L 262, 27.9.1976, p. 169).

Council Directive 85/374/EEC of 25 July 1985 on the approximation of the laws, regulations and administrative provisions of the Member States concerning liability for defective products (OJ L 210, 7.8.1985, p. 29).

Council Directive 90/385/EEC of 20 June 1990 on the approximation of the laws of the Member States relating to active implantable medical devices (OJ L 189, 20.7.1990, p. 17).

Council Directive 91/477/EEC of 18 June 1991 on control of the acquisition and possession of weapons (OJ L 256, 13.9.1991, p. 51).

Council Decision (8300/92) of 21 September 1992 authorising the Commission to negotiate agreements between the Community and certain non-member countries on mutual recognition.

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 01 *(cont'd)*

Council Directive 93/5/EEC of 25 February 1993 on assistance to the Commission and cooperation by the Member States in the scientific examination of questions relating to food (OJ L 52, 4.3.1993, p. 18).

Council Directive 93/7/EEC of 15 March 1993 on the return of cultural objects unlawfully removed from the territory of a Member State (OJ L 74, 27.3.1993, p. 74).

Council Regulation (EEC) No 793/93 of 23 March 1993 on the evaluation and control of the risks of existing substances (OJ L 84, 5.4.1993, p. 1).

Council Directive 93/15/EEC of 5 April 1993 on the harmonization of the provisions relating to the placing on the market and supervision of explosives for civil uses (OJ L 121, 15.5.1993, p. 20).

Council Directive 93/42/EEC of 14 June 1993 concerning medical devices (OJ L 169, 12.7.1993, p. 1).

Council Decision 93/465/EEC of 22 July 1993 concerning the modules for the various phases of the conformity assessment procedures and the rules for the affixing and use of the CE conformity marking, which are intended to be used in the technical harmonisation directives (OJ L 220, 22.7.1993, p. 23).

Council Decision 94/358/EC of 16 June 1994 accepting, on behalf of the European Community, the Convention on the elaboration of a European Pharmacopoeia (OJ L 158, 25.6.1994, p. 17).

Directive 96/100/EC of the European Parliament and of the Council of 17 February 1997 amending the Annex to Directive 93/7/EEC on the return of cultural objects unlawfully removed from the territory of a Member State (OJ L 60, 1.3.1997, p. 59).

Council Decision (8453/97) confirming the Article 113 Committee's interpretation of the Council decision of 21 September 1992 giving the Commission directives for the negotiation of European conformity assessment agreements.

Directive 98/34/EC of the European Parliament and of the Council of 22 June 1998 envisaging an information procedure in the field of the technical standards and regulations (OJ L 204, 21.7.1998, p. 37).

Directive 98/48/EC of the European Parliament and of the Council of 20 July 1998 amending Directive 98/34/EC laying down a procedure for the provision of information in the field of technical standards and regulations (OJ L 217, 5.8.1998, p. 18).

Directive 98/79/EC of the European Parliament and of the Council of 27 October 1998 on in vitro diagnostic medical devices (OJ L 331, 7.12.1998, p. 1).

Directives of the European Parliament and of the Council implementing the new approach in certain sectors such as machinery, electromagnetic compatibility, radio equipment and telecommunications terminal equipment, low tension electrical equipment, personal protective equipment, lifts, explosive atmospheres, medical devices, toys, pressure equipment, gas appliances, construction, the interoperability of the rail system, recreational craft, tyres, motor vehicle emissions, explosives, pyrotechnic articles, etc.

Council Directives adopted for the removal of technical barriers to trade in areas not covered by the 'new approach'.

Council Regulation (EC) No 2679/98 of 7 December 1998 on the functioning of the internal market in relation to the free movement of goods among the Member States (OJ L 337, 12.12.1998, p. 8).

Directive 1999/4/EC of the European Parliament and of the Council of 22 February 1999 relating to coffee extracts and chicory extracts (OJ L 66, 13.3.1999, p. 26).

Council Directive 1999/36/EC of 29 April 1999 on transportable pressure equipment (OJ L 138, 1.6.1999, p. 20).

Directive 1999/45/EC of the European Parliament and the Council of 31 May 1999 on the approximation of the laws, regulations and administrative provisions of the Member States relating to the classification, packaging and labelling of dangerous preparations (OJ L 200, 30.7.1999, p. 1).

Directive 2000/9/EC of the European Parliament and of the Council of 20 March 2000 relating to cableway installations designed to carry persons (OJ L 106, 3.5.2000, p. 21).

Directive 2000/14/EC of the European Parliament and of the Council of 8 May 2000 on the approximation of the laws of the Member States relating to the noise emission in the environment by equipment for use outdoors (OJ L 162, 3.7.2000, p. 1).

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02 03 01 *(cont'd)*

Directive 2000/35/EC of the European Parliament and of the Council of 29 June 2000 on combating late payment in commercial transactions (OJ L 200, 8.8.2000, p. 35).

Council Regulation (EC) No 2580/2000 of 20 November 2000 amending Regulation (EC) No 3448/93 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products (OJ L 298, 25.11.2000, p. 5).

Directive 2001/82/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to veterinary medicinal products (OJ L 311, 28.11.2001, p. 1).

Directive 2001/83/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to medicinal products for human use (OJ L 311, 28.11.2001, p. 67).

Directive 2002/95/EC of the European Parliament and of the Council of 27 January 2003 on the restriction of the use of certain hazardous substances in electrical and electronic equipment (OJ L 37, 13.2.2003, p. 19).

Directive 2002/96/EC of the European Parliament and of the Council of 27 January 2003 on waste electrical and electronic equipment (WEEE) (OJ L 37, 13.2.2003, p. 24).

Council Regulation (EC) No 1435/2003 of 22 July 2003 on the Statute for a European Cooperative Society (SCE) (OJ L 207, 18.8.2003, p. 1).

Regulation (EC) No 2003/2003 of the European Parliament and of the Council of 13 October 2003 relating to fertilisers (OJ L 304, 21.11.2003, p. 1).

Directive 2003/102/EC of the European Parliament and of the Council of 17 November 2003 relating to the protection of pedestrians and other vulnerable road users before and in the event of a collision with a motor vehicle and amending Council Directive 70/156/EEC (OJ L 321, 6.12.2003, p. 15).

Regulation (EC) No 273/2004 of the European Parliament and of the Council of 11 February 2004 on drug precursors (OJ L 47, 18.2.2004, p. 1).

Directive 2004/9/EC of the European Parliament and of the Council of 11 February 2004 on the inspection and verification of good laboratory practice (GLP) (codified version) (OJ L 50, 20.2.2004, p. 28).

Directive 2004/10/EC of the European Parliament and of the Council of 11 February 2004 on the harmonisation of laws, regulations and administrative provisions relating to the application of the principles of good laboratory practice and the verification of their applications for tests on chemical substances (codified version) (OJ L 50, 20.2.2004, p. 44).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

Regulation (EC) No 648/2004 of the European Parliament and of the Council of 31 March 2004 on detergents (OJ L 104, 8.4.2004, p. 1).

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) and establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

Directive 2007/23/EC of the European Parliament and of the Council of 23 May 2007 on the placing on the market of pyrotechnic articles (OJ L 154, 14.6.2007, p. 1).

Regulation (EC) No 764/2008 of the European Parliament and of the Council of 9 July 2008 laying down procedures relating to the application of certain national technical rules to products lawfully marketed in another Member State (OJ L 218, 13.8.2008, p. 21).

Regulation (EC) No 765/2008 of the European Parliament and of the Council of 9 July 2008 setting out the requirements for accreditation and market surveillance relating to the marketing of products (OJ L 218, 13.8.2008, p. 30).

Decision No 768/2008/EC of the European Parliament and of the Council of 9 July 2008 on a common framework for the marketing of products and repealing Council Decision 93/465/EEC (OJ L 218, 13.8.2008, p. 82).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 01 *(cont'd)*

Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1).

Directive 2009/43/EC of the European Parliament and of the Council of 6 May 2009 simplifying terms and conditions of transfers of defence-related products within the Community (OJ L 146, 10.6.2009, p. 1).

Directive 2009/125/EC of the European Parliament and of the Council of 21 October 2009 establishing a framework for the setting of ecodesign requirements for energy-related products (OJ L 285, 31.10.2009, p. 10).

Regulation (EU) No 305/2011 of the European Parliament and of the Council of 9 March 2011 laying down harmonised conditions for the marketing of construction products and repealing Council Directive 89/106/EEC (OJ L 88, 4.4.2011, p. 5).

Regulation (EU) No 1007/2011 of the European Parliament and of the Council of 27 September 2011 on textile fibre names and related labelling and marking of the fibre composition of textile products and repealing Council Directive 73/44/EEC and Directives 96/73/EC and 2008/121/EC of the European Parliament and of the Council (OJ L 272, 18.10.2011, p. 1).

02 03 03 European Chemicals Agency — Chemicals legislation

02 03 03 01 European Chemicals Agency — Chemicals legislation — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) and establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 03 *(cont'd)*

02 03 03 02 European Chemicals Agency — Chemicals legislation — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the Agency's operational expenditure in connection with the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure. The amounts repaid in accordance with Article 16 of the Framework Financial Regulation for the bodies referred to in Article 208(1) of the Financial Regulation constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of the Commission Regulation (EC, Euratom) No 2343/2002 of 19 November 2002 on the framework Financial Regulation for the bodies referred to in Article 185 of Council Regulation (EC, Euratom) No 1605/2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 357, 31.12.2002, p. 72) constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

No Union contribution is foreseen for 2013 as the Agency's operations will be financed with 'Revenue from fees and charges', which are assumed to be widely sufficient to cover for the expected expenditure. Surpluses will be carried over to the following year in order to ensure the continuity of the tasks of the Agency.

Legal basis

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) and establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 04 Standardisation and approximation of legislation

02 03 04 01 Support to standardisation activities performed by CEN, Cenelec and ETSI

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 500 000	14 826 287	23 500 000	15 559 356	22 517 856,10	15 795 446,84

Remarks

Former Article 02 03 04

In accordance with the general aim of maintaining the proper functioning of the internal market and the competitiveness of European industry, in particular through the mutual recognition of standards and the establishment of European standards in suitable cases, this appropriation is intended to cover:

— financial obligations arising from contracts to be signed with the European standardisation organisations (such as ETSI, CEN and Cenelec), for the development of standards,

— checking and certifying conformity with the standards, and demonstration projects,

— contract expenditure for the execution of the programme and projects indicated above. The contracts in question cover the following: research, association, evaluation, technical operations, coordination, scholarships, grants, training and mobility of scientific staff, participation in international agreements and participation in expenditure on equipment,

— improving the performance of standards bodies,

— promoting quality in standardisation, and the verification thereof,

— supporting the transposition of European standards into national standards, particularly by having them translated,

— measures relating to information, promotion and profile-raising of standardisation and the promotion of European interests in international standardisation,

— secretarial services for the technical committees,

— technical projects in the field of tests for compliance with the standards,

— programmes of cooperation with and assistance to third countries,

— carrying out the work needed to apply international information technology standards uniformly throughout the Union,

— specifying methods of certification and laying down technical methods of certification,

— encouraging use of these standards in public procurement contracts,

— coordinating the various operations to prepare the standards and doing more to implement them (user guides, demonstrations, etc.).

Union finance is to be used to frame and implement the standardisation operation in consultation with the main participants: industry, workers' representatives, consumers, small and medium-sized enterprises, the national and European standardisation institutions, the public procurement agencies in the Member States, all users and industrial policymakers at national and Union levels.

In the case of IT equipment, and in support of interoperability, specific provisions are included in Council Decision 87/95/EEC of 22 December 1986 on standardization in the field of information technology and telecommunications (OJ L 36, 7.2.1987, p. 31) requiring Member States to ensure that, in public procurement orders, reference is made to European or international standards.

Legal basis

Directive 98/34/EC of the European Parliament and of the Council of 22 June 1998 laying down a procedure for the provision of information in the field of technical standards and regulations and of rules on Information Society services (OJ L 204, 21.7.1998, p. 37).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 04 *(cont'd)*

02 03 04 01 *(cont'd)*

Decision No 1673/2006/EC of the European Parliament and of the Council of 24 October 2006 on the financing of European standardisation (OJ L 315, 15.11.2006, p. 9).

Regulation (EU) No 1025/2012 of the European Parliament and of the Council of 25 October 2012 on European standardisation, amending Council Directives 89/686/EEC and 93/15/EEC and Directives 94/9/EC, 94/25/EC, 95/16/EC, 97/23/EC, 98/34/EC, 2004/22/EC, 2007/23/EC, 2009/23/EC and 2009/105/EC of the European Parliament and of the Council and repealing Council Decision 87/95/EEC and Decision No 1673/2006/EC of the European Parliament and of the Council (OJ L 316, 14.11.2012, p. 12).

02 03 04 02 Support to organisations representing SMEs and societal stakeholders in standardisation activities

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 700 000	691 893				

Remarks

New item

This appropriation is intended to cover the costs of the functioning and activities of European non-governmental and non-profit organisations representing the interests of SMEs and consumers, as well as environmental and social interests, in standardisation activities.

Such representation in the standardisation process at European level forms part of the statutory objectives of such organisations, and they have been mandated by national non-profit organisations in at least two thirds of the Member States to represent those interests.

Contributions to such European organisations have previously been covered by the Competitiveness and Innovation Programme, the consumer policy and the Financial Instrument for the environment, LIFE +. In the recent proposal for a regulation on European standardisation, the Commission proposed to bring together in a single legal act the actions in the field of standardisation financed by specific programmes.

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Decision No 1926/2006/EC of the European Parliament and of the Council of 18 December 2006 establishing a programme of Community action in the field of consumer policy (2007-2013) (OJ L 404, 30.12.2006, p. 39).

Regulation (EC) No 614/2007 of the European Parliament and of the Council of 23 May 2007 concerning the Financial Instrument for the Environment (LIFE +) (OJ L 149, 9.6.2007, p. 17).

Regulation (EU) No 1025/2012 of the European Parliament and of the Council of 25 October 2012 on European standardisation, amending Council Directives 89/686/EEC and 93/15/EEC and Directives 94/9/EC, 94/25/EC, 95/16/EC, 97/23/EC, 98/34/EC, 2004/22/EC, 2007/23/EC, 2009/23/EC and 2009/105/EC of the European Parliament and of the Council and repealing Council Decision 87/95/EEC and Decision No 1673/2006/EC of the European Parliament and of the Council (OJ L 316, 14.11.2012, p. 12).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORAL POLICIES *(cont'd)*

02 03 05 Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major Union polymer converting regions

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	375 000	1 500 000	750 000		

Remarks

Former Article 07 03 71

The European polymer converting industry is a major European industry, comprising 50 000 companies, of which 85 % are SMEs, and 1 600 000 employees. Its production reached 45 000 000 tons in 2009 with Germany (23 %), Italy (16 %), France (12 %), Spain (8,5 %), the United Kingdom (8 %) and Poland (5,5 %) being the top European producers of finished plastic parts. Almost two thirds of the plastic scrap created (1 300 000 tons of plastics) is considered as 'final' waste and is either exported to the Far East (essentially China) or landfilled. Recycling 50 % of the current non-recycled plastic scrap would save around 650 000 tons of plastic materials each year. By increasing recycle rates, this preparatory action reaches the target of the Europe 2020 Strategy on resource efficiency. RECAP aims to be a preparatory action for the improvement of internal plastic scrap recycling. It will pave the way for the development of new technological solutions to recycle plastic production scrap and for the implementation and structuring of recycling channels based on sustainable solutions and technologies. The project will create competitiveness and employment, extending the lifetime of plastic materials, save crude oil, and make the plastics industry a more responsible industry. A roadmap will be established in order to specify the necessary steps to achieve a final sustainable solution: definition of R&D collaborative projects to overcome technological bottlenecks, organisation and structuring of recycling channels, transfer of best practices and technologies towards the community of the Union's plastic converters, demonstration of recycling technologies through pilot equipment and the creation of companies to exploit the intellectual property rights generated. The results are meant to be duplicated in several Union regions presenting a high density of plastic converting activity.

RECAP's first sub-objective will be to carry out a benchmark on internal scrap management in several major Union regions from the plastic converting industry in France, Italy, Germany, Spain, the United Kingdom, Austria and Poland. Each of these regions presents the particularity to concentrate plastic converting activities in a reduced geographical perimeter.

From the analysis of the benchmark, RECAP's second sub-objective will be to identify best practices and make recommendations for future actions that will be consolidated into a global methodology for internal scrap management. Several scenarios will be established. Each one will be split up into structuring (economical, financial and political organisation of recycling channels) and technological objectives (R&D bottlenecks to be overcome). RECAP's third sub-objective will be to pre-implement a scenario in one of the regions studied within the project. Actions such as launching R&D projects to overcome the technological bottlenecks identified will be part of the pre-implementation phase.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 04	COOPERATION — SPACE AND SECURITY							
02 04 01	***Security and space research***							
02 04 01 01	Space research	1.1	312 710 000	249 081 618	251 267 503	278 885 279	238 766 908,03	233 439 451,73
02 04 01 02	Security research	1.1	300 730 000	154 193 382	242 951 017	171 087 661	231 054 481,91	130 097 781,99
02 04 01 03	Research related to transport (Galileo)	1.1	137 657 000	79 073 529	105 300 000	54 435 064	64 094 999,—	51 121 833,49
	Article 02 04 01 — Subtotal		751 097 000	482 348 529	599 518 520	504 408 004	533 916 388,94	414 659 067,21
02 04 02	***Preparatory action — Enhancement of European security research***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	276 095,88
02 04 03	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	1.1	p.m.	p.m.	p.m.	p.m.	28 364 966,53	4 710 718,07
02 04 04	***Completion of previous research programmes***							
02 04 04 01	Completion of programmes (prior to 2003)	1.1	—	p.m.	—	p.m.	0,—	0,—
02 04 04 02	Completion of the sixth Community framework programme (2003 to 2006)	1.1	—	296 526	—	2 721 753	0,—	4 170 440,43
	Article 02 04 04 — Subtotal		—	296 526	—	2 721 753	0,—	4 170 440,43
	Chapter 02 04 — Total		**751 097 000**	**482 645 055**	**599 518 520**	**507 129 757**	**562 281 355,47**	**423 816 321,59**

Remarks

These remarks are applicable to all the budget headings in this chapter.

These appropriations will be used for the Seventh Framework Programme of the European Community for research, technological development and demonstration activities, which covers the period 2007 to 2013.

It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

These appropriations will be used in accordance with Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from States taking part in the European cooperation in the field of scientific and technical research entered in Item 6 0 1 6 of the of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contributions by outside bodies to Union activities entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be provided under Article 02 04 03.

02 04 01 Security and space research

02 04 01 01 Space research

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
312 710 000	249 081 618	251 267 503	278 885 279	238 766 908,03	233 439 451,73

Remarks

The aim of the actions carried out in this area is to support a European space programme focusing on applications such as GMES (Global Monitoring for Environment and Security) with benefits for citizens and competitiveness of European industry, as well as Strengthening Space Foundations with benefits for the competitiveness of the European space industry specifically. This will contribute to the development of a European space policy, complementing efforts by Member States and by other key players, including the European Space Agency. Space research is expected to contribute significantly to the priorities of the Europe 2020 Strategy, especially with regard to addressing major societal challenges, and contributing to smart and sustainable growth, and innovation.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

This appropriation will also cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY *(cont'd)*

02 04 01 *(cont'd)*

02 04 01 02 Security research

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 730 000	154 193 382	242 951 017	171 087 661	231 054 481,91	130 097 781,99

Remarks

The aim of the actions carried out in this area is to develop the technologies and knowledge for building capabilities with a civil application focus needed to ensure the security of citizens from threats such as terrorism and crime as well as from the impact and consequences of unintended incidents such as natural disasters or industrial accidents; to ensure optimal and concerted use of available and evolving technologies to the benefit of European security while respecting fundamental human rights; and to stimulate cooperation between providers and users of security solutions; through the activities at the same time to reinforce the technology basis of the European security industry and to strengthen its competitiveness. In this regard, special efforts should be made to work towards the development of a European Cyber Security Strategy.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

This appropriation will also cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY *(cont'd)*

02 04 01 *(cont'd)*

02 04 01 03 Research related to transport (Galileo)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
137 657 000	79 073 529	105 300 000	54 435 064	64 094 999,—	51 121 833,49

Remarks

This appropriation is intended to cover action aimed at developing the European Satellite Navigation System (Galileo) with a view to the next technology generation for all transport modes, including intermodality.

These research measures should aim to contribute to improve transport.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

This appropriation will also cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

02 04 02 ***Preparatory action — Enhancement of European security research***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	276 095,88

Remarks

This appropriation is intended to cover former contractual commitments related to this preparatory action, which constitutes the Commission's contribution to the wider Union agenda for addressing key security challenges facing Europe today and focuses on increasing of security for citizens.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY *(cont'd)*

02 04 02 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

02 04 03 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	28 364 966,53	4 710 718,07

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

02 04 04 ***Completion of previous research programmes***

02 04 04 01 Completion of programmes (prior to 2003)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover earlier commitments related to the research programme prior to 2003.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 04 — COOPERATION — SPACE AND SECURITY *(cont'd)*

02 04 04 *(cont'd)*

02 04 04 01 *(cont'd)*

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the Framework Programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

02 04 04 02 Completion of the sixth Community framework programme (2003 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	296 526	—	2 721 753	0,—	4 170 440,43

Remarks

This appropriation is intended to cover earlier commitments related to the sixth Community framework programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'structuring the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 44).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 05	EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)							
02 05 01	***European satellite navigation programmes (EGNOS and Galileo)***	1.1	p.m.	355 830 882	167 000 000	367 750 430	196 935 885,18	562 184 008,43
02 05 02	***European GNSS Agency***							
02 05 02 01	European GNSS Agency — Contribution to Titles 1 and 2	1.1	9 337 065	9 337 065	7 920 676	7 920 676	5 749 159,—	5 749 000,—
02 05 02 02	European GNSS Agency — Contribution to Title 3	1.1	2 362 935	2 362 935	1 919 324	1 919 324	2 637 801,—	2 451 000,—
	Article 02 05 02 — Subtotal		11 700 000	11 700 000	9 840 000	9 840 000	8 386 960,—	8 200 000,—
	Chapter 02 05 — Total		**11 700 000**	**367 530 882**	**176 840 000**	**377 590 430**	**205 322 845,18**	**570 384 008,43**

02 05 01 European satellite navigation programmes (EGNOS and Galileo)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	355 830 882	167 000 000	367 750 430	196 935 885,18	562 184 008,43

Remarks

The Union contribution to the European GNSS programmes is granted with a view to co-financing:

— activities related to the finalisation of the development phase,

— activities related to the deployment phase, covering the construction and the launch of the satellites as well as the complete setting up of the ground infrastructure,

— the first series of activities related to the launch of the commercial operating phase, which include management of the satellite and ground station infrastructure, on the one hand, and constant maintenance and updating of the system, on the other hand.

In line with the financial statement accompanying the proposal of Regulation (EC) No 683/2008, no commitments are foreseen for the 2013 budget.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 683/2008 of the European Parliament and of the Council of 9 July 2008 on the further implementation of the European satellite navigation programmes (EGNOS and Galileo) (OJ L 196, 24.7.2008, p. 1).

COMMISSION
TITLE 02 — ENTERPRISE

CHAPTER 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO) *(cont'd)*

02 05 02 European GNSS Agency

02 05 02 01 European GNSS Agency — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 337 065	9 337 065	7 920 676	7 920 676	5 749 159,—	5 749 000,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European GNSS Agency is set out in the part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Legal basis

Regulation (EU) No 912/2010 of the European Parliament and of the Council of 22 September 2010 setting up the European GNSS Agency (OJ L 276, 20.10.2010, p. 11).

02 05 02 02 European GNSS Agency — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 362 935	2 362 935	1 919 324	1 919 324	2 637 801,—	2 451 000,—

Remarks

This appropriation is intended to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

CHAPTER 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO) *(cont'd)*

02 05 02 *(cont'd)*

02 05 02 02 *(cont'd)*

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2013 amounts to a total of EUR 12 409 958. An amount of EUR 709 958, coming from the recovery of surplus, is added to the amount of EUR 11 700 000 entered in the budget.

Legal basis

Regulation (EU) No 912/2010 of the European Parliament and of the Council of 22 September 2010 setting up the European GNSS Agency (OJ L 276, 20.10.2010, p. 11).

COMMISSION
TITLE 02 — ENTERPRISE

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR ENTERPRISE AND INDUSTRY

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR ENTERPRISE AND INDUSTRY

COMMISSION

TITLE 03

COMPETITION

TITLE 03

COMPETITION

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
03 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA	92 219 149	92 219 149	91 476 166	91 476 166	93 416 340,60	93 416 340,60
	Reserves (40 01 40)			*14 967*	*14 967*		
		92 219 149	92 219 149	91 491 133	91 491 133	93 416 340,60	93 416 340,60
03 03	CARTELS, ANTI-TRUST AND LIBERALISATION	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 03 — Total	**92 219 149**	**92 219 149**	**91 476 166**	**91 476 166**	**93 416 340,60**	**93 416 340,60**
	Reserves (40 01 40)			***14 967***	***14 967***		
		92 219 149	**92 219 149**	**91 491 133**	**91 491 133**	**93 416 340,60**	**93 416 340,60**

COMMISSION
TITLE 03 — COMPETITION

TITLE 03

COMPETITION

CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
03 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA				
03 01 01	***Expenditure relating to staff in active employment in the 'Competition' policy area***	5	77 091 029	75 644 783	77 212 124,05
03 01 02	***External staff and other management expenditure in support of the 'Competition' policy area***				
03 01 02 01	External staff	5	5 569 161	5 877 977	5 478 999,—
03 01 02 11	Other management expenditure	5	4 680 350	5 123 619	4 919 848,—
	Reserves (40 01 40)			*14 967*	
			4 680 350	5 138 586	4 919 848,—
	Article 03 01 02 — Subtotal		10 249 511	11 001 596	10 398 847,—
	Reserves (40 01 40)			*14 967*	
			10 249 511	11 016 563	10 398 847,—
03 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Competition' policy area***	5	4 878 609	4 829 787	5 805 369,55
	Chapter 03 01 — Total		**92 219 149**	**91 476 166**	**93 416 340,60**
	Reserves (40 01 40)			***14 967***	
			92 219 149	**91 491 133**	**93 416 340,60**

03 01 01 Expenditure relating to staff in active employment in the 'Competition' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
77 091 029	75 644 783	77 212 124,05

COMMISSION
TITLE 03 — COMPETITION

CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA *(cont'd)*

03 01 02 External staff and other management expenditure in support of the 'Competition' policy area

03 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
5 569 161	5 877 977	5 478 999,—

03 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
03 01 02 11	4 680 350	5 123 619	4 919 848,—
Reserves (40 01 40)		*14 967*	
Total	4 680 350	5 138 586	4 919 848,—

03 01 03 Expenditure relating to information and communication technology equipment and services of the 'Competition' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 878 609	4 829 787	5 805 369,55

COMMISSION
TITLE 03 — COMPETITION

CHAPTER 03 03 — CARTELS, ANTI-TRUST AND LIBERALISATION

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 03	CARTELS, ANTI-TRUST AND LIBERALISATION							
03 03 02	***Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy***	5	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 03 03 — Total		**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0,—**	**0,—**

03 03 02 ***Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

In order to ensure that the rules on competition concerning agreements, decisions by associations of undertakings and concerted practices (Article 101 of the Treaty on the Functioning of the European Union), abuses of a dominant position (Article 102 of the Treaty on the Functioning of the European Union), aids granted by States (Articles 107 and 108 of the Treaty on the Functioning of the European Union) and concentrations between undertakings (Regulation (EC) No 139/2004) are enforced, the Commission is empowered to take decisions, to conduct investigations and to impose penalties or order recovery.

The Commission's decisions are subject to review by the Court of Justice of the European Union in accordance with the Treaty on the Functioning of the European Union.

As a prudential measure, it is appropriate to take into account the possibility of budgetary implications stemming from rulings of the Court of Justice of the European Union.

This appropriation is intended to cover any expenditure arising from damages awarded by the Court of Justice of the European Union to claimants and resulting from legal proceedings against the Commission's decisions in the field of competition.

Since a reasonable estimate of the financial impact on the general budget cannot be established beforehand, a token entry ('p.m.') appears in this article. If necessary, the Commission will propose to make available the appropriations relating to actual needs by means of transfers or through a draft amending budget.

Legal basis

Articles 101 and 102 of the Treaty on the Functioning of the European Union (former Articles 81 and 82 of the Treaty establishing the European Community) and derived legislation, in particular:

— Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1),

— Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (the EC Merger Regulation) (OJ L 24, 29.1.2004, p. 1).

Articles 107 and 108 of the Treaty on the Functioning of the European Union (former Articles 87 and 88 of the Treaty establishing the European Community) and derived legislation, in particular:

— Council Regulation (EC) No 659/1999 of 22 March 1999 laying down detailed rules for the application of Article 93 of the EC Treaty (OJ L 83, 27.3.1999, p. 1).

COMMISSION
TITLE 03 — COMPETITION

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR COMPETITION

— POLICY COORDINATION, EUROPEAN COMPETITION NETWORK AND INTERNATIONAL COOPERATION

— CONTROL OF STATE AID

— MERGER CONTROL

COMMISSION

TITLE 04

EMPLOYMENT AND SOCIAL AFFAIRS

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

TITLE 04

EMPLOYMENT AND SOCIAL AFFAIRS

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01	ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA	94 756 546	94 756 546	94 967 091	94 967 091	96 040 198,82	96 040 198,82
	Reserves (40 01 40)			*16 966*	*16 966*		
		94 756 546	94 756 546	94 984 057	94 984 057	96 040 198,82	96 040 198,82
04 02	EUROPEAN SOCIAL FUND	11 594 862 310	10 087 557 851	11 170 793 739	11 204 142 069	11 088 558 905,61	9 966 313 734,69
04 03	WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY	79 097 000	58 354 054	78 430 000	61 989 703	77 439 218,77	59 067 184,25
04 04	EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY	122 286 000	108 376 020	124 530 800	111 116 710	117 967 733,75	97 272 632,03
04 05	EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF)	p.m.	50 000 000	p.m.	67 657 535	113 878 622,—	113 878 622,—
04 06	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA) — HUMAN RESOURCES DEVELOPMENT	113 157 077	29 652 574	112 150 000	59 719 121	102 400 000,—	27 922 056,48
	Title 04 — Total	**12 004 158 933**	**10 428 697 045**	**11 580 871 630**	**11 599 592 229**	**11 596 284 678,95**	**10 360 494 428,27**
	Reserves (40 01 40)			***16 966***	***16 966***		
		12 004 158 933	**10 428 697 045**	**11 580 888 596**	**11 599 609 195**	**11 596 284 678,95**	**10 360 494 428,27**

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

TITLE 04

EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
04 01	ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA				
04 01 01	***Expenditure relating to staff in active employment in the 'Employment and social affairs' policy area***	5	60 441 789	59 956 236	60 277 606,63
04 01 02	***External staff and other management expenditure in support of the 'Employment and social affairs' policy area***				
04 01 02 01	External staff	5	4 164 583	4 282 694	3 776 291,35
04 01 02 11	Other management expenditure	5	4 908 191	5 101 560	6 295 616,48
	Reserves (40 01 40)			*16 966*	
			4 908 191	5 118 526	6 295 616,48
	Article 04 01 02 — Subtotal		9 072 774	9 384 254	10 071 907,83
	Reserves (40 01 40)			*16 966*	
			9 072 774	9 401 220	10 071 907,83
04 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Employment and social affairs' policy area***	5	3 824 983	3 828 101	4 538 863,54
04 01 04	***Support expenditure for operations in the 'Employment and social affairs' policy area***				
04 01 04 01	European Social Fund (ESF) and non-operational technical assistance — Expenditure on administrative management	1.2	15 700 000	16 000 000	15 748 450,34
04 01 04 02	Industrial relations and social dialogue — Expenditure on administrative management	1.1	260 000	260 000	235 562,13
04 01 04 04	EURES (European Employment Services) — Expenditure on administrative management	1.1	470 000	470 000	477 774,32

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
04 01 04 06	Analysis of, studies on and awareness raising in connection with the social situation, demographics and the family — Expenditure on administrative management	1.1	175 000	100 000	100 000,—
04 01 04 08	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management	1.1	400 000	400 000	399 037,65
04 01 04 10	Progress programme — Expenditure on administrative management	1.1	2 847 000	2 847 000	2 388 721,39
04 01 04 11	European Progress Microfinance Facility — Administrative expenditure	1.1	200 000	250 000	153 111,40
04 01 04 13	Instrument for Pre-Accession Assistance (IPA) — Human resources component — Expenditure on administrative management	4	1 365 000	1 471 500	1 224 595,35
04 01 04 14	European Globalisation Adjustment Fund (EGF) — Expenditure on administrative management	1.1	p.m.	p.m.	424 568,24
	Article 04 01 04 — Subtotal		21 417 000	21 798 500	21 151 820,82
	Chapter 04 01 — Total		**94 756 546**	**94 967 091**	**96 040 198,82**
	Reserves (40 01 40)			**16 966**	
			94 756 546	**94 984 057**	**96 040 198,82**

04 01 01 Expenditure relating to staff in active employment in the 'Employment and social affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
60 441 789	59 956 236	60 277 606,63

04 01 02 External staff and other management expenditure in support of the 'Employment and social affairs' policy area

04 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 164 583	4 282 694	3 776 291,35

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA *(cont'd)*

04 01 02 *(cont'd)*

04 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
04 01 02 11	4 908 191	5 101 560	6 295 616,48
Reserves (40 01 40)		*16 966*	
Total	4 908 191	5 118 526	6 295 616,48

04 01 03 Expenditure relating to information and communication technology equipment and services of the 'Employment and social affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
3 824 983	3 828 101	4 538 863,54

04 01 04 Support expenditure for operations in the 'Employment and social affairs' policy area

04 01 04 01 European Social Fund (ESF) and non-operational technical assistance — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
15 700 000	16 000 000	15 748 450,34

Remarks

This appropriation is intended to cover the ESF-funded technical assistance measures provided for in Article 9 of Regulation (EC) No 1081/2006. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for the implementation of the ESF by the Commission. This appropriation may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— expenditure on support for accessibility for disabled people within technical assistance measures,

— contracts for the provision of services,

— expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) up to EUR 5 000 000, as well as missions relating to this staff.

This appropriation is also intended to support administrative learning and cooperation with non-governmental organisations and social partners.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 02 Industrial relations and social dialogue — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
260 000	260 000	235 562,13

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures falling under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Item 04 03 03 01.

04 01 04 04 EURES (European Employment Services) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
470 000	470 000	477 774,32

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures falling under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Article 04 03 04.

04 01 04 06 Analysis of, studies on and awareness raising in connection with the social situation, demographics and the family — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
175 000	100 000	100 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures falling under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 04 03 07.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 08 Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
400 000	400 000	399 037,65

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures falling under this budget heading, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Article 04 03 05.

04 01 04 10 Progress programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 847 000	2 847 000	2 388 721,39

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance for the implementation of measures to achieve equality between men and women and tackling the particular needs of disabled people,

— expenditure, limited to EUR 600 000, to cover travel, subsistence and incidental expenses of members and experts, expenses relating to the organisation of meetings, expenses relating to the specific activities and the safety campaigns of the Committee for Safety and Health at Work,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures falling under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 10 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Article 04 04 01.

04 01 04 11 European Progress Microfinance Facility — Administrative expenditure

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
200 000	250 000	153 111,40

Remarks

This appropriation is intended to cover expenditure on technical and administrative assistance for the implementation of the measures related to the European Progress Microfinance Facility.

Legal basis

See Article 04 04 15.

04 01 04 13 Instrument for Pre-Accession Assistance (IPA) — Human resources component — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 365 000	1 471 500	1 224 595,35

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on external staff in delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, information technology and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations of this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Article 04 06 01.

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT AND SOCIAL AFFAIRS' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 14 European Globalisation Adjustment Fund (EGF) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	424 568,24

Remarks

This appropriation is intended to be used, at the initiative of the Commission, subject to a ceiling of 0,35 % of the annual maximum amount of the EGF. The EGF may be used to finance the preparation, monitoring, information and creation of a knowledge base relevant to the implementation of the EGF. It may also be used to finance administrative and technical support, as well as audit, control and evaluation activities necessary to implement the operations of the EGF.

Legal basis

See Article 04 05 01.

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 02	EUROPEAN SOCIAL FUND							
04 02 01	***Completion of the European Social Fund (ESF) — Objective 1 (2000 to 2006)***	1.2	p.m.	240 185 846	p.m.	430 000 000	0,—	247 779 677,56
04 02 02	***Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 03	***Completion of the European Social Fund (ESF) — Objective 1 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 04	***Completion of the European Social Fund (ESF) — Objective 2 (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	13 368 033,12
04 02 05	***Completion of the European Social Fund (ESF) — Objective 2 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	177 934,71
04 02 06	***Completion of the European Social Fund (ESF) — Objective 3 (2000 to 2006)***	1.2	p.m.	55 024 594	p.m.	42 822 534	0,—	132 658 432,28
04 02 07	***Completion of the European Social Fund (ESF) — Objective 3 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	1 006 993,58
04 02 08	***Completion of EQUAL (2000 to 2006)***	1.2	p.m.	7 000 000	p.m.	10 000 000	0,—	43 235 678,18
04 02 09	***Completion of previous Community initiative programmes (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 10	***Completion of the European Social Fund (ESF) — Technical assistance and innovative measures (2000 to 2006)***	1.2	—	p.m.	—	p.m.	0,—	0,—
04 02 11	***Completion of the European Social Fund (ESF) — Technical assistance and innovative measures (prior to 2000)***	1.2	—	—	—	—	0,—	0,—
04 02 17	***European Social Fund (ESF) — Convergence***	1.2	8 277 649 354	7 400 000 000	7 904 534 226	7 332 907 505	7 866 953 083,—	6 415 399 191,14
04 02 18	***European Social Fund (ESF) — PEACE***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 19	***European Social Fund (ESF) — Regional competitiveness and employment***	1.2	3 307 212 956	2 378 847 411	3 256 259 513	3 378 412 030	3 210 776 303,—	3 104 564 784,13
04 02 20	***European Social Fund (ESF) — Operational technical assistance (2007 to 2013)***	1.2	10 000 000	6 500 000	10 000 000	10 000 000	10 829 519,61	8 123 009,99
	Chapter 04 02 — Total		**11 594 862 310**	**10 087 557 851**	**11 170 793 739**	**11 204 142 069**	**11 088 558 905,61**	**9 966 313 734,69**

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

Remarks

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections for which any revenue is entered in Item 6 5 0 0 of the statement of revenue. This revenue may be used to provide additional appropriations in accordance with Article 21 of the Financial Regulation in specific cases where they are required to cover the risk of corrections adopted earlier being cancelled or reduced.

Regulation (EC) No 1083/2006 provides for financial corrections for the period 2007 to 2013.

Regulation (EC) No 1260/1999 lays down the conditions for the repayment of payments on account which does not have the effect of reducing the contribution from the Structural Funds to the operation concerned. Any revenue arising from the repayment of payments on account entered in Item 6 1 5 7 of the statement of revenue will be used to provide additional appropriations in accordance with Articles 21 and 178 of the Financial Regulation.

Regulation (EC) No 1083/2006 lays down the conditions for reimbursement of pre-financing for the period 2007 to 2013.

The special programme for peace and reconciliation is being continued, in accordance with the decisions of the Berlin European Council of 24 and 25 March 1999, to provide EUR 500 000 000 for the new period of validity of the programme. Additionality is to be fully observed. The Commission is to submit an annual report to the European Parliament on this measure.

Measures to combat fraud are funded under Article 24 02 01.

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 174, 175 and 177 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Conclusions of the Brussels European Council of 16 and 17 December 2005.

04 02 01 Completion of the European Social Fund (ESF) — Objective 1 (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	240 185 846	p.m.	430 000 000	0,—	247 779 677,56

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 02 Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44(b) thereof.

Conclusions of the Brussels European Council of 17 and 18 June 2004, and in particular paragraph 49 thereof.

04 02 03 Completion of the European Social Fund (ESF) — Objective 1 (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 1 and 6.

Legal basis

Council Decision 83/516/EEC of 17 October 1983 on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 38).

Council Regulation (EEC) No 2950/83 of 17 October 1983 on the implementation of Decision 83/516/EEC on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

COMMISSION

TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 04 Completion of the European Social Fund (ESF) — Objective 2 (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	13 368 033,12

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

04 02 05 Completion of the European Social Fund (ESF) — Objective 2 (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	177 934,71

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 2 and 5(b).

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

04 02 06 Completion of the European Social Fund (ESF) — Objective 3 (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	55 024 594	p.m.	42 822 534	0,—	132 658 432,28

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 07 Completion of the European Social Fund (ESF) — Objective 3 (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 006 993,58

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 3 and 4.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

04 02 08 Completion of EQUAL (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	7 000 000	p.m.	10 000 000	0,—	43 235 678,18

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Reference acts

Communication from the Commission to the Member States of 14 April 2000 establishing the guidelines for the Community initiative EQUAL concerning transnational cooperation to promote new means of combating all forms of discrimination and inequalities in connection with the labour market (OJ C 127, 5.5.2000, p. 2).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 09 Completion of previous Community initiative programmes (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from Community initiatives preceding the programming period 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Reference acts

Commission communication to the Member States of 13 May 1992 laying down guidelines for operational programmes which Member States are invited to establish within the framework of a Community initiative for regions heavily dependent on the textiles and clothing sector (RETEX) (OJ C 142, 4.6.1992, p. 5).

Commission communication to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (PESCA) (OJ C 180, 1.7.1994, p. 1).

Commission communication to the Member States of 15 June 1994 laying down guidelines for the operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 180, 1.7.1994, p. 6).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to propose in the framework of a Community initiative concerning the adaptation of small and medium-sized enterprises to the single market (SMEs initiative) (OJ C 180, 1.7.1994, p. 10).

Commission communication to the Member States of 15 June 1994 laying down guidelines for the RETEX initiative (OJ C 180, 1.7.1994, p. 17).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to establish in the framework of a Community initiative concerning defence conversion (Konver) (OJ C 180, 1.7.1994, p. 18).

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 09 *(cont'd)*

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of steel areas (Resider II) (OJ C 180, 1.7.1994, p. 22).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of coal-mining areas (Rechar II) (OJ C 180, 1.7.1994, p. 26).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative 'Adaptation of the workforce to industrial change' (ADAPT), aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 180, 1.7.1994, p. 30).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative 'Employment and development of human resources' aimed at promoting employment growth mainly through the development of human resources (Employment) (OJ C 180, 1.7.1994, p. 36).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission communication to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (PEACE I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 200, 10.7.1996, p. 4).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative on adaptation of the workforce to industrial change (ADAPT) aimed at promoting employment growth and the adaptation of the workforce to industrial change (OJ C 200, 10.7.1996, p. 7).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative on employment and development of human resources aimed at promoting employment growth mainly through the development of human resources (OJ C 200, 10.7.1996, p. 13).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication of 26 November 1997 to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (PEACE I) (COM(1997) 642 final).

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 10 Completion of the European Social Fund (ESF) — Technical assistance and innovative measures (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the programming period 2000 to 2006 for innovative measures and technical assistance as provided for in Articles 22 and 23 of Regulation (EC) No 1260/1999. The innovative measures included studies, pilot projects and exchanges of experience. They were intended in particular to bring about a qualitative improvement in Structural Fund measures. Technical assistance covered preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ESF. The appropriation was, in particular, used to cover:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services and studies,

— grants.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

04 02 11 Completion of the European Social Fund (ESF) — Technical assistance and innovative measures (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This article is intended to cover the settlement of ESF commitments from previous programming periods for innovative measures or for preparatory, monitoring, evaluation, supervision and management measures or any other similar form of technical assistance provided for in the relevant Regulations.

It also funds the former multiannual measures, in particular those approved and implemented under the other abovementioned Regulations, which are not covered by the priority objectives of the Structural Funds.

Legal basis

Council Decision 83/516/EEC of 17 October 1983 on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 38).

Council Regulation (EEC) No 2950/83 of 17 October 1983 on the implementation of Decision 83/516/EEC on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 1).

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 11 *(cont'd)*

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

04 02 17 ***European Social Fund (ESF) — Convergence***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 277 649 354	7 400 000 000	7 904 534 226	7 332 907 505	7 866 953 083,—	6 415 399 191,14

Remarks

The action taken by the Union pursuant to Article 174 of the Treaty on the Functioning of the European Union shall be designed to strengthen the economic and social cohesion of the enlarged Union in order to promote the harmonious, balanced and sustainable development of the Union. This action shall be taken with the aid of the cohesion policy funds, the European Investment Bank (EIB) and other existing financial instruments. It shall aim to reduce the economic, social and territorial disparities which have arisen, particularly in countries and regions whose development is lagging behind, in connection with the speeding-up of economic and social restructuring and population ageing.

The action taken under the cohesion policy funds shall incorporate, at national and regional level, the Union's priorities for sustainable development by strengthening growth, competitiveness, employment and social inclusion, as well as protecting and improving the quality of the environment.

The 'Convergence' objective shall be geared to speeding up the convergence of the least-developed Member States and regions by improving conditions for growth and employment through increasing and improving the quality of investment in physical and human capital, the development of innovation and of the knowledge society, adaptability to economic and social changes, protection and improvement of the environment, as well as administrative efficiency. This objective shall constitute the cohesion policy funds' priority. The actions taken under the cohesion policy funds will respect equal opportunities for women and men.

Part of this appropriation is intended to support improvements in child care to enable children to live in a family-type setting. This support includes:

— cooperation between and technical assistance to non-governmental organisations and local authorities, including assisting them in finding out which projects are eligible for Union funding,

— identification and exchange of best practices as well as the broader application of these practices, including thorough monitoring at child level.

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 17 *(cont'd)*

Part of this appropriation is intended for financing sustainable and environmentally friendly actions (Green New Deal) that provide for reconciling economic, social and environmental development requirements and for recovery of European regions after the economic and financial crisis.

Part of this appropriation is intended to be used to address the problem of intra-regional disparities and provide specific assistance to people who live in disadvantaged territorial units that constitute pockets of poverty in European regions. This assistance should focus mainly on:

— integrating communities living in pockets of poverty into the mainstream regional population via civic education, promoting tolerance and cultural understanding,

— strengthening local authorities with regard to needs assessment, project planning and project implementation,

— reducing intra-regional economic and social disparities via a temporary set of affirmative actions, focusing on employment and education.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

04 02 18 ***European Social Fund (ESF) — PEACE***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

In recognition of the special effort for the peace process in Northern Ireland, a total of EUR 200 000 000 will be allocated for the PEACE Programme for the period 2007 to 2013. This programme will be implemented in full compliance with the principle of additionality of structural fund operations.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

Reference acts

Conclusions of the Brussels European Council of 16 and 17 December 2005.

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 19 European Social Fund (ESF) — Regional competitiveness and employment

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 307 212 956	2 378 847 411	3 256 259 513	3 378 412 030	3 210 776 303,—	3 104 564 784,13

Remarks

The action taken by the Union pursuant to Article 174 of the Treaty on the Functioning of the European Union shall be designed to strengthen the economic and social cohesion of the enlarged Union in order to promote the harmonious, balanced and sustainable development of the Union. This action shall be taken with the aid of the cohesion policy funds, the European Investment Bank (EIB) and other existing financial instruments. It shall aim to reduce the economic, social and territorial disparities which have arisen, particularly in countries and regions whose development is lagging behind, in connection with the speeding-up of economic and social restructuring and population ageing.

The action taken under the cohesion policy funds shall incorporate, at national and regional level, the Union's priorities for sustainable development by strengthening growth, competitiveness and employment, social inclusion, as well as protecting and improving the quality of the environment.

The 'Regional competitiveness and employment' objective shall, outside the least-developed regions, be geared to strengthening regions' competitiveness and attractiveness as well as employment by anticipating economic and social changes, including those linked to the opening up of trade, through increasing and improving the quality of investment in human capital, innovation and the promotion of the knowledge society, entrepreneurship, the protection and improvement of the environment, and the improvement of accessibility, the adaptability of workers and businesses as well as the development of inclusive job markets. The actions taken under the cohesion policy funds shall respect equal opportunities for women and men.

Part of this appropriation is intended for financing sustainable and environmentally friendly actions (Green New Deal) that provide for reconciling economic, social and environmental development requirements and for recovery of European regions after the economic and financial crisis.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

04 02 20 European Social Fund (ESF) — Operational technical assistance (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	6 500 000	10 000 000	10 000 000	10 829 519,61	8 123 009,99

Remarks

This appropriation is intended to cover technical assistance as provided for in Articles 45 and 46 of Regulation (EC) No 1083/2006 and in Article 9 of Regulation (EC) No 1081/2006.

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 20 *(cont'd)*

Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ESF. The appropriation may, in particular, be used to meet:

— support expenditure (representation expenses, training, meetings and missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— expenditure on support for accessibility for people with disabilities within technical assistance measures,

— expenditure on a high level group to ensure the implementation of overarching principles such as equality between men and women, accessibility for disabled people and sustainable development,

— contracts for the provision of services, evaluation studies (including the *ex-post* evaluation for the period 2000 to 2006) and studies,

— grants.

Technical assistance also includes exchanges of experience, awareness-raising activities, seminars, networking and peer reviews serving to identify and disseminate good practice and encourage mutual learning and transnational and inter-regional cooperation with the aim of enhancing the policy dimension and contribution of the ESF to the Union objectives in relation to employment and social inclusion.

This appropriation is also intended to support administrative learning and cooperation with non-governmental organisations and social partners in the context of the preparation of the next programming period.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03	WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY							
04 03 02	***Cost of preliminary consultation meetings with trade union representatives***	1.1	450 000	247 105	450 000	317 538	500 000,—	111 251,79
04 03 03	***Social dialogue and the Union's social dimension***							
04 03 03 01	Industrial relations and social dialogue	1.1	16 675 000	12 849 449	16 500 000	13 155 141	16 800 150,40	11 898 701,96
04 03 03 02	Information and training measures for workers' organisations	1.1	17 600 000	14 134 393	17 000 000	14 062 392	16 904 002,80	16 254 398,71
04 03 03 03	Information, consultation and participation of representatives of undertakings	1.1	7 250 000	5 436 305	7 500 000	5 443 506	6 185 009,10	5 177 845,94
	Article 04 03 03 — Subtotal		41 525 000	32 420 147	41 000 000	32 661 039	39 889 162,30	33 330 946,61
04 03 04	***EURES (European Employment Services)***	1.1	21 300 000	13 837 868	20 600 000	14 969 643	20 981 198,52	16 408 630,70
04 03 05	***Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries***	1.1	5 692 000	4 645 570	6 270 000	4 989 881	5 204 219,97	4 265 285,40
04 03 06	***ENEA preparatory action on active ageing and mobility of elderly people***	1.1	—	p.m.	—	p.m.	0,—	183 805,19
04 03 07	***Analysis of, studies on and awareness raising in connection with the social situation, demographics and the family***	1.1	4 130 000	1 976 838	2 160 000	1 451 602	2 562 443,05	2 710 685,78
04 03 08	***Pilot project — Promoting protection of the right to housing***	1.1	500 000	650 000	1 000 000	500 000		
04 03 09	***Pilot project — Working and living conditions of posted workers***	1.1	—	p.m.	—	75 000	0,—	414 674,44
04 03 10	***Pilot project — Measures for employment maintenance***	1.1	—	200 000	—	450 000	0,—	268 568,23
04 03 11	***Pilot project — Enhancing mobility and integration of workers within the Union***	1.1	—	30 000	—	50 000	0,—	1 350,—

COMMISSION
TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03 12	***Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment***	1.1	—	800 000	—	1 000 000	1 000 000,—	450 000,—
04 03 13	***Preparatory action — Your first EURES Job***	1.1	5 000 000	2 250 000	3 250 000	2 125 000	4 000 000,—	0,—
04 03 14	***Pilot project — Social solidarity for social integration***	1.1	p.m.	750 000	1 000 000	1 000 000	1 000 000,—	0,—
04 03 15	***European Year for Active Ageing and Solidarity between Generations (2012)***	1.1	p.m.	296 526	2 700 000	2 400 000	2 302 194,93	921 986,11
04 03 16	***Preparatory action — Information centres for posted workers and migrant workers***	1.1	500 000	250 000				
	Chapter 04 03 — Total		**79 097 000**	**58 354 054**	**78 430 000**	**61 989 703**	**77 439 218,77**	**59 067 184,25**

04 03 02 Cost of preliminary consultation meetings with trade union representatives

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
450 000	247 105	450 000	317 538	500 000,—	111 251,79

Remarks

This appropriation is intended to cover expenditure on preliminary consultation meetings between European trade union representatives with a view to helping them form their opinions and harmonise their positions regarding the development of Union policies.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY *(cont'd)*

04 03 03 Social dialogue and the Union's social dimension

04 03 03 01 Industrial relations and social dialogue

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 675 000	12 849 449	16 500 000	13 155 141	16 800 150,40	11 898 701,96

Remarks

This appropriation is intended to cover the financing of the social partners' participation in the European employment strategy and of the social partners' contribution to addressing the overarching challenges facing European employment and social policy as laid down in the Europe 2020 Strategy and the Social Agenda and within the context of Union initiatives to address the consequences of the economic crisis. It is intended to cover grants for promoting social dialogue at cross-industry and sectoral level in accordance with Article 154 of the Treaty on the Functioning of the European Union. The appropriations shall therefore be used to finance consultations, meetings, negotiations and other operations designed to achieve these objectives.

In addition, this appropriation is intended to cover support for industrial relations measures, in particular those designed to develop expertise and the exchange of Union-relevant information.

This appropriation is also intended to cover the funding of measures involving representatives of the social partners in the candidate countries with the specific purpose of promoting social dialogue at Union level. It is also intended to promote equal participation of women and men in the decision-making bodies of both trade unions and employers' organisations. These last two components are cross-cutting.

On the basis of these objectives, two sub-programmes have been established:

— support for European social dialogue

— improvement of expertise in industrial relations.

Reference acts

Task resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Articles 154 and 155.

04 03 03 02 Information and training measures for workers' organisations

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 600 000	14 134 393	17 000 000	14 062 392	16 904 002,80	16 254 398,71

Remarks

This appropriation is intended to cover expenditure on information and training measures for workers' organisations, including representatives of workers' organisations in the candidate countries, deriving from the implementation of Union action in the framework of the implementation of the Union social dimension. These measures should help workers' organisations to contribute to addressing the overarching challenges facing European employment and social policy as laid down in the Europe 2020 Strategy and the Social Agenda and within the context of Union initiatives to address the consequences of the economic crisis.

In addition, this appropriation is intended to cover support for the work programmes of the two specific trade union institutes, ETUI (European Trade Union Institute) and EZA (European Centre for Workers' Questions), which have been established to facilitate capacity-building through training and research at European level, as well as to improve the degree of involvement of workers' representatives in European governance.

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CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY *(cont'd)*

04 03 03 *(cont'd)*

04 03 03 02 *(cont'd)*

Part of this appropriation is intended to finance measures involving representatives of workers' organisations in the candidate countries with the specific purpose of promoting social dialogue at Union level. It is also intended to promote equal participation of women and men in the decision-making bodies of workers' organisations.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), and the associated individual Directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

Reference acts

Task resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Article 154.

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

04 03 03 03 Information, consultation and participation of representatives of undertakings

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 250 000	5 436 305	7 500 000	5 443 506	6 185 009,10	5 177 845,94

Remarks

This appropriation is intended to cover funding operations in order to ensure the conditions for fostering the development of employee involvement in undertakings by promoting Directives 97/74/EC and 2009/38/EC on European Works Councils, Directives 2001/86/EC and 2003/72/EC on employees' involvement in the European Company and in the European Cooperative Society, respectively, Directive 2002/14/EC establishing a general framework for informing and consulting employees in the European Community and Article 16 of Directive 2005/56/EC on cross-border mergers of limited liability companies.

This appropriation covers the funding of measures aimed at strengthening transnational cooperation between workers' and employers' representatives in respect of information, consultation and participation of employees within companies operating in more than one Member State. Short training actions for negotiators and representatives in transnational information, consultation and participation bodies may be funded in that context. This may involve social partners from candidate countries.

This appropriation may be used to finance measures enabling social partners to exercise their rights and their duties as regards employee involvement, especially within the framework of European Work Councils and in SMEs, to familiarise them with transnational company agreements and strengthen their cooperation in respect of Union law on employee involvement.

In addition, it may be used to finance measures aimed at developing expertise on employee involvement across Member States, promoting cooperation between relevant authorities and stakeholders and fostering relations with the Union institutions so as to support the implementation and improve the effectiveness of Union law on employee involvement.

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04 03 03 *(cont'd)*

04 03 03 03 *(cont'd)*

Moreover this appropriation may be used to promote innovative actions relating to employee involvement, with the view to supporting the anticipation of change and the prevention and resolution of disputes in the context of corporate restructuring, mergers, take-overs and relocation in Union-scale undertakings and Union-scale groups of undertakings.

Additionally, this appropriation may be used for cooperation between the social partners for the development of solutions addressing the consequences of the economic crisis, such as mass redundancies, or the need for a shift towards an inclusive, sustainable and low-carbon economy.

Legal basis

Council Directive 97/74/EC of 15 December 1997 extending to the United Kingdom of Great Britain and Northern Ireland Directive 94/45/EC on the establishment of a European Works Council or a procedure in Community-scale undertakings and Community-scale groups of undertakings for the purposes of informing and consulting employees (OJ L 10, 16.1.1998, p. 22).

Council Directive 2001/86/EC of 8 October 2001 supplementing the Statute for a European Company with regard to the involvement of employees (OJ L 294, 10.11.2001, p. 22).

Directive 2002/14/EC of the European Parliament and of the Council of 11 March 2002 establishing a general framework for informing and consulting employees in the European Community (OJ L 80, 23.3.2002, p. 29).

Council Directive 2003/72/EC of 22 July 2003 supplementing the Statute for a European Cooperative Society with regard to the involvement of employees (OJ L 207 of 18.8.2003, p. 25).

Directive 2005/56/EC of the European Parliament and of the Council of 26 October 2005 on cross-border mergers of limited liability companies (OJ L 310, 25.11.2005, p. 1).

Directive 2009/38/EC of the European Parliament and of the Council of 6 May 2009 on the establishment of a European Works Council or a procedure in Community-scale undertakings and Community-scale groups of undertakings for the purposes of informing and consulting employees (Recast) (OJ L 122, 16.5.2009, p. 28).

Reference acts

Task resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union under Articles 154 and 155.

04 03 04 ***EURES (European Employment Services)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 300 000	13 837 868	20 600 000	14 969 643	20 981 198,52	16 408 630,70

Remarks

This appropriation is intended, for completion of the internal market and implementation of the European employment strategy, to cover the implementation and operation of the EURES network.

This network is aimed at developing cooperation between the Commission and the Member States, and in particular their employment services, with a view to:

— the provision of placement, advice and information services for workers as regards employment in another Member State and for employers wishing to recruit in another Member State,

— the exchange of job vacancies and applications at Union level and across borders,

— the exchange of information between Member States concerning labour-market trends and living and working conditions.

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04 03 04 *(cont'd)*

The EURES network may include special cooperation and service structures at the initiative of border regions.

The EURES network has close operational links with the relevant activities in the Commission Directorates-General for Education and Culture and Justice, such as Europass and Ploteus.

The network will ensure that the principle of freedom of movement is respected and that it operates in a transparent and non-discriminatory fashion, with particular regard to access to employment for Union nationals in a country other than that of their origin.

This appropriation covers measures that are essential to the smooth running of the EURES network, in particular the following support measures:

— subsidies for national and cross-border support activities organised by EURES partners,

— initial and further training of EURES advisers in the Member States,

— contacts between EURES advisers and cooperation between government employment services, including those of candidate countries,

— promotion of EURES among firms and the general public,

— development of special structures for cooperation and services in border areas pursuant to Article 17(b) of Regulation (EEC) No 1612/68,

— measures to help remove mobility obstacles, particularly in the field of work-related social security,

— participation in the maintenance, enhancement and continuous development of computerised systems linking the EURES network and its stakeholders. This includes a one-stop web portal, also accessible for disabled people, providing multilingual access to information on job vacancies, CVs of potential candidates, living and working conditions, labour market trends, education and training opportunities as well as other job mobility related contents. This portal should also address the information needs of nationals of third countries, in particular from countries falling under the European Neighbourhood Policy.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Regulation (EEC) No 1612/68 of 15 October 1968 on freedom of movement for workers within the Community (OJ L 257, 19.10.1968, p. 2).

Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on freedom of movement for workers within the Union (OJ L 141, 27.5.2011, p. 1).

Commission Decision 2003/8/EC of 23 December 2002 implementing Council Regulation (EEC) No 1612/68 as regards the clearance of vacancies and applications for employment (OJ L 5, 10.1.2003, p. 16).

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CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY *(cont'd)*

04 03 05 Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 692 000	4 645 570	6 270 000	4 989 881	5 204 219,97	4 265 285,40

Remarks

This appropriation is intended to cover:

— the analysis and evaluation of the major trends in legislation in the Member States with regard to the free movement of persons, and coordination of social security systems, as well as the financing of networks of experts in those fields,

— the analysis and research on new policy developments in the domain of free movement of workers linked for example to the end of transitional periods and modernisation of social security coordination provisions,

— support for the work of the Administrative Commission and its sub-groups and follow-up of the decisions taken, as well as support for the work of the Technical and Advisory Committees on free movement of workers,

— the financing of actions aimed at providing a better service and raising public awareness, including measures aimed at identifying migrant workers' social security problems, and measures speeding up and simplifying administrative procedures, analysis of the barriers to free movement and lack of coordination of social security systems and their impact on disabled people, including adaptation of administrative procedures to new information-processing techniques, in order to improve the system for acquiring rights and the calculation and payment of benefits pursuant to Regulations (EEC) No 1408/71, (EEC) No 574/72, Regulation (EC) No 859/2003 as well as Regulation (EC) No 883/2004, its implementing Regulation (EC) No 987/2009, and Regulation (EU) No 1231/2010,

— the financing of actions relating to the electronic exchange of social security information among Member States and aiming at developing cooperation between them, with a view to facilitating the implementation of Regulation (EC) No 883/2004 and its implementing Regulation (EC) No 987/2009. These activities include in particular the maintenance of the central node of the EESSI (Electronic Exchange of Social Security Information) system, testing system components, help-desk activities and development of the system and training actions.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 45 and 48 thereof.

Council Regulation (EEC) No 1612/68 of 15 October 1968 on freedom of movement of workers within the Community (OJ L 257, 19.10.1968, p. 2).

Council Regulation (EEC) No 1408/71 of 14 June 1971 on the application of social security schemes to employed persons, to self-employed persons and to members of their families moving within the Community (OJ L 149, 5.7.1971, p. 2).

Council Regulation (EEC) No 574/72 of 21 March 1972 laying down the procedure for implementing Regulation (EEC) No 1408/71 on the application of social security schemes to employed persons, to self-employed persons and to their families moving within the Community (OJ L 74, 27.3.1972, p. 1).

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04 03 05 *(cont'd)*

Council Directive 98/49/EC of 29 June 1998 on safeguarding the supplementary pension rights of employed and self-employed persons moving within the Community (OJ L 209, 25.7.1998, p. 46).

Council Regulation (EC) No 859/2003 of 14 May 2003 extending the provisions of Regulation (EEC) No 1408/71 and Regulation (EEC) No 574/72 to nationals of third countries who are not already covered by those provisions solely on the ground of their nationality (OJ L 124, 20.5.2003, p. 1).

Regulation (EC) No 883/2004 of the European Parliament and of the Council of 29 April 2004 on the coordination of social security systems (OJ L 166, 30.4.2004, p. 1).

Regulation (EC) No 987/2009 of the European Parliament and of the Council of 16 September 2009 laying down the procedure for implementing Regulation (EC) No 883/2004 on the coordination of social security systems (OJ L 284, 30.10.2009, p. 1).

Regulation (EU) No 1231/2010 of the European Parliament and of the Council of 24 November 2010 extending Regulation (EC) No 883/2004 and Regulation (EC) No 987/2009 to nationals of third countries who are not already covered by these Regulations solely on the ground of their nationality (OJ L 344, 29.12.2010, p. 1).

Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on freedom of movement for workers within the Union (OJ L 141, 27.5.2011, p. 1).

04 03 06 ***ENEA preparatory action on active ageing and mobility of elderly people***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	183 805,19

Remarks

This appropriation is intended to fund initiatives to promote active ageing, including access to the labour market in accordance with the goals of:

— the Lisbon European Council of 23 and 24 March 2000, which set up the strategic goal for the next decade of becoming the most competitive and dynamic knowledge-based economy in the world capable of sustainable economic growth with more and better jobs and greater social cohesion,

— the Barcelona European Council of 15 and 16 March 2002, which called for a progressive increase in the effective average age at which people stop working in the Union,

— the Stockholm European Council of 23 and 24 March 2001, which called upon the Council and the Commission to report jointly on how to increase labour force participation and promote active ageing,

— Article 3 of the Treaty on European Union, which calls for a high level of employment, the raising of the standard of living and quality of life as well as economic and social cohesion and solidarity among Member States,

— Council Decision 2003/578/EC of 22 July 2003 on guidelines for the employment policies of the Member States (OJ L 197, 5.8.2003, p. 13), which recalls the Lisbon and Stockholm targets and the demographic challenge for the employment rate for older women and men. Guideline 5 specifically refers to increasing the labour supply and promoting active ageing,

— Council Recommendation 2003/579/EC of 22 July 2003 on the implementation of Member States' employment policies (OJ L 197, 5.8.2003, p. 22), which identifies certain actions to be taken with regard to the labour supply and active ageing.

CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY *(cont'd)*

04 03 06 *(cont'd)*

It is also intended to finance measures to encourage the establishment of exchange programmes for the elderly through specialised organisations tasked with developing, inter alia, resources for mobility and adapting infrastructures, including within travel, in accordance with the contents of the following resolutions:

— European Parliament resolution of 11 April 2002 on the second United Nations World Assembly on Ageing (Madrid, 8 to 12 April 2002) (OJ C 127 E, 29.5.2003, p. 675), which stressed the importance of promoting programmes encouraging mobility for the elderly, and in particular paragraphs 13 and 14 thereof,

— European Parliament resolution of 15 December 2000 on the Commission communication 'Towards a Europe for all ages — Promoting prosperity and intergenerational solidarity' (OJ C 232, 17.8.2001, p. 381).

High-quality health services and increased longevity in the Member States is shifting the focus in economic policy from social protection issues to the involvement of elderly people in different activities. Preparatory actions are needed to find the most efficient policy tools for solving this problem.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

04 03 07 ***Analysis of, studies on and awareness raising in connection with the social situation, demographics and the family***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 130 000	1 976 838	2 160 000	1 451 602	2 562 443,05	2 710 685,78

Remarks

Each year, in accordance with Article 159 of the Treaty on the Functioning of the European Union, the Commission presents a report on the social situation. Every two years, it presents a report on demographic change and its implications. Pursuant to Article 161 of the Treaty on the Functioning of the European Union, the European Parliament can ask the Commission to draw up reports on problems concerning the social situation. This appropriation will be used to carry out the required analysis for the reporting referred to in the Treaty, as well as for the dissemination of knowledge on major social and demographic challenges and ways of tackling them.

Reference acts

Treaty on the Functioning of the European Union, and in particular Articles 159 and 161 thereof.

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04 03 08 Pilot project — Promoting protection of the right to housing

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	650 000	1 000 000	500 000		

Remarks

This pilot project is intended to support a Union active inclusion strategy, promoting common recognition of fundamental rights. In this context, protecting the main private residence against seizure and preventing the loss of rented housing by low-income families (where the property is mortgaged) should be seen in the framework of the wider right to housing assistance, as recognised by Article 34(3) of the Charter of Fundamental Rights of the European Union.

The pilot project will include:

— an analysis of Member States' laws protecting the main private residences of insolvent families against seizure where the property is mortgaged, and of the link between anti-eviction policies and a legally binding right to housing in the countries which recognise such right,

— study of the possibility of establishing a common minimum framework to limit the seizure of a debtor's main private residence where this is the only property occupied by the debtor.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

04 03 09 Pilot project — Working and living conditions of posted workers

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	75 000	0,—	414 674,44

Remarks

This appropriation is intended to fund initiatives which help to explore the real working and living conditions of posted workers and how the Member States, social partners and labour inspectorates work in practice. The pilot project focuses on few specific sectors with a high number of posted workers, e.g. construction, agriculture and healthcare sectors.

The purpose of the pilot project is to:

— promote the exchange of relevant information, establish best practices and publish an overview of the state of play in the Member States,

— examine any questions and difficulties which might arise in the practical application of the posting of workers legislation, as well as in its enforcement in practice.

Measures covered will include the exchange of information on posted workers with a focus on:

— discrepancies between their wages and the remuneration of those workers who are in a similar occupation in the host country,

— discrepancies between their working time spent at work and the working time defined in the contract,

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04 03 09 *(cont'd)*

— their real remunerated leave,

— their living conditions, including occupational health and safety conditions,

— their contractual arrangements and the duration of their posting,

— their trade union representation in the host country,

— how inspectorates work and the frequency of their control.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

04 03 10 ***Pilot project — Measures for employment maintenance***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	200 000	—	450 000	0,—	268 568,23

Remarks

The appropriation is intended to finance initiatives to examine to what extent jobs which have been put at risk by the financial crisis can be preserved through short-time working and in-service training. The purpose of the pilot project is to:

— promote the exchange of relevant information and establish and publicise best practices,

— examine issues and problems potentially arising when such practices are applied.

Measures are to be financed to:

— examine to what extent the introduction of temporary short-time working, with government financial support, is a suitable means, in such a financial and economic situation, of preserving jobs without distorting competition,

— establish the prospects of success of sending workers at risk of being laid off to skills agencies,

— assess what tangible labour market measures ought to be taken, and at what level, in order to avoid rising youth unemployment in particular,

— examine how such labour policy measures change the living and working conditions of the individuals concerned.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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04 03 11 Pilot project — Enhancing mobility and integration of workers within the Union

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	30 000	—	50 000	0,—	1 350,—

Remarks

This appropriation is aimed at initiating a 'Union mobility and integration scheme' in order to assist migrant workers and thus foster the positive effects of labour mobility within the Union. Particular attention will be paid to facilitating the mobility of vulnerable sections of the population, as called for by the European Parliament in its resolution of 18 December 2008 on the European Job Mobility Action Plan (2007-2010) (OJ C 45 E, 23.2.2010, p. 23). Such a scheme will help overcome the unfavourable conditions for mobile workers to integrate into the host country, including various social difficulties which they encounter, and help them, possibly, to return to their country of origin. Two lines of action will be tested to that end:

— initiating networks and partnerships of actors working across the main trajectories of intra-Union worker migration, and

— creating advice structures (one-stop shops) to meet the multiplicity of needs of the most vulnerable Union migrants.

The scheme will thus support the Member States in developing integration and social inclusion policies in order to address the social difficulties and reap the overall economic and labour market benefits of mobility. The pilot phase of the scheme will also enable stakeholders to scale up their activity and prepare for possible future financing from the European Social Fund.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

04 03 12 Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	800 000	—	1 000 000	1 000 000,—	450 000,—

Remarks

The purpose of the pilot project is to:

— increase the number of employment sectors through which vulnerable sections of the population can be integrated into society and employment (agricultural, industrial, commercial sectors, etc.),

— create networks linking public institutions, commercial firms and not-for-profit enterprises capable of taking an innovative approach to governance and the formulation of welfare indicators which can be used to quantify the impact on the target groups.

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04 03 12 *(cont'd)*

The project includes:

— making the business world aware of social responsibilities through support for firms involved in integrating people into the labour market,

— proposals for efficient, effective solutions to the socio-economic problems suffered by each specific area and target group, stemming from cooperation between public authorities, commercial firms and not-for-profit enterprises,

— production of qualitative and quantitative results measured in terms of higher employment rates and more stable jobs, employment of women and integration of vulnerable groups into employment.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

04 03 13 ***Preparatory action — Your first EURES Job***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	2 250 000	3 250 000	2 125 000	4 000 000,—	0,—

Remarks

This preparatory action is intended to provide young people with access to more employment opportunities and to encourage and facilitate their work placement throughout the Member States. With the support of EURES work matching, work placement services will be provided, granting access to employment opportunities throughout the Union. This action should be broadened to also facilitate the matching and placement of apprentices and trainees as a critical element in helping the transition of young people from school to work. Companies, particularly small and medium-sized enterprises, will be encouraged to recruit more young people, including by financial support.

Target groups:

— young people up to 30 years of age, regardless of their qualifications and work experience as the scheme is not exclusively tailored for labour market entrants,

— all legally established businesses, particularly small and medium-sized enterprises, to assist with reducing the costs of international hiring that affect mostly smaller companies.

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04 03 13 *(cont'd)*

Eligible jobs:

'Your first EURES job' will offer young people apprenticeships, a first work experience or specialised jobs. The scheme will not support situations of job substitution or precarious employment, or in any circumstances be contrary to national labour law.

To be eligible for funding, jobs have also to comply with the following criteria:

— be located in a EURES member country other than the country of origin of the young job seeker (transnational vacancies),

— ensure a work placement for a minimum contractual period of six months.

The following costs will be covered:

— costs generated by the recruitment process and a recruitment allowance allocated by the EURES member of the country of destination,

— a financial incentive for the employer to cover the mobile worker's integration costs (e.g. induction training, language course, administrative support) after the recruitment process has been concluded,

— the job seeker's travel and subsistence costs for the first interview and the costs of moving abroad.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

04 03 14 ***Pilot project — Social solidarity for social integration***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	750 000	1 000 000	1 000 000	1 000 000,—	0,—

Remarks

This pilot project aims to support and promote the strengthening of an active inclusion Union strategy, ensuring that all people have the resources necessary to lead a life that is compatible with human dignity, in all Member States.

This pilot project should finance the creation of a network to facilitate the exchange of best practices between Member States, local and territorial administrations, trade unions and associations on national minimum income schemes. The information collected and exchanged should also facilitate the drawing up of a study on possible common measures for a minimum income.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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04 03 15 European Year for Active Ageing and Solidarity between Generations (2012)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	296 526	2 700 000	2 400 000	2 302 194,93	921 986,11

Remarks

The European Year of Active Ageing and Solidarity between Generations was intended to raise general awareness of the value of active ageing, to stimulate debate, to exchange information and to develop mutual learning between Member States and stakeholders at all levels, to offer a framework for commitment and concrete action to enable the Union, Member States and stakeholders at all levels to develop innovative solutions, policies and long-term strategies through specific activities and to pursue specific objectives relating to active ageing and intergenerational solidarity, and to promote activities which will help to combat age discrimination.

This appropriation is intended to support at Union-level activities in line with the European Year's objectives and to cover the costs relating to the organisation of the closing Union conference by the incumbent Presidency. Part of this appropriation will also cover the costs relating to the evaluation of the European Year.

To the appropriations entered in this article must be added the contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation in accordance with Annex V to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 940/2011/EU of the European Parliament and of the Council of 14 September 2011 on the European Year for Active Ageing and Solidarity between Generations (2012) (OJ L 246, 23.9.2011, p. 5)

04 03 16 Preparatory action — Information centres for posted workers and migrant workers

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

Remarks

Objective:

The objective of this preparatory action is to ensure the equal treatment and non-discrimination of posted workers on the host labour market by means of information centres in the Member States to provide information, advice and support, including legal support, to posted workers.

This preparatory action will link the up-coming Union initiative on the freedom of movement within the Union. This initiative is aimed at improving the enforceability of Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on freedom of movement for workers within the Union (OJ L 141, 27.5.2011, p. 1). It will remove existing barriers to mobility of Union workers by enhancing the enforcement of rights conferred by Union law and providing information and legal support to migrants facing discrimination based on nationality. This preparatory action will continue the work done in the framework of the past pilot project 'Working and living conditions of posted workers' (Article 04 03 09).

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CHAPTER 04 03 — WORKING IN EUROPE — SOCIAL DIALOGUE AND MOBILITY *(cont'd)*

04 03 16 *(cont'd)*

Actions:

— a study to explore the modalities of organising a network of centres across the Union,

— a stakeholder conference,

— launching 2-3 pilot measures to test the network of centres in selected Member States.

The information centres, with the assistance of the Commission, should:

— provide immigrant groups with support and information with regard to labour and foreign national issues,

— provide legal services for immigrants who may be the object of exploitation and harassment, and who are entitled to present claims and formal complaints in accordance with current legislation,

— combat discrimination and intolerance, which damage labour and social integration,

— support those in an irregular situation by providing legal assistance with the objective of regularising workers and defending their fundamental rights,

— keep up-to-date and provide permanent legal information, in particular in relation to employment cases, in order to ensure the full recognition of the rights of posted and migrant workers,

— provide legal support in the following cases: deportation orders, migrants in irregular situations, undocumented migrant workers, work and residence permit renewal,

— develop actions that tackle the fight against undeclared work and develop employer's awareness of the issue of undeclared work,

— develop campaigns about labour market shortages and hiring in the country of origin,

— design informative campaigns and hold conferences, seminars, etc,

— foster cooperation and the exchange of information between employment and immigration services.

The expected results of this preparatory action are: helping a smooth integration of posted workers in host labour markets while at the same time helping them to protect and enforce their right to equal treatment. In terms of improving the administrative environment, the preparatory action will foster cooperation between employment and immigration services at the level of the Commission and the Member States.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 04	EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY							
04 04 01	***Progress***							
04 04 01 01	Employment	1.1	20 808 000	16 803 125	20 558 000	16 330 519	20 156 092,47	16 873 400,39
04 04 01 02	Social protection and inclusion	1.1	28 735 000	24 216 268	28 485 000	24 042 153	28 694 634,05	27 827 578,57
04 04 01 03	Working conditions	1.1	7 893 000	7 413 143	8 525 000	7 711 634	7 379 619,19	7 224 340,42
04 04 01 06	Support for implementation	1.1	1 200 000	1 186 103	1 354 000	907 251	1 194 000,—	1 844 581,65
	Article 04 04 01 — Subtotal		58 636 000	49 618 639	58 922 000	48 991 557	57 424 345,71	53 769 901,03
04 04 03	***European Foundation for the Improvement of Living and Working Conditions***							
04 04 03 01	European Foundation for the Improvement of Living and Working Conditions — Contribution to Titles 1 and 2	1.1	13 263 000	13 263 000	13 265 379	13 265 379	13 040 000,—	13 040 000,—
04 04 03 02	European Foundation for the Improvement of Living and Working Conditions — Contribution to Title 3	1.1	6 852 000	6 852 000	7 023 721	7 023 721	7 170 000,—	7 170 000,—
	Article 04 04 03 — Subtotal		20 115 000	20 115 000	20 289 100	20 289 100	20 210 000,—	20 210 000,—
04 04 04	***European Agency for Safety and Health at Work***							
04 04 04 02	European Agency for Safety and Health at Work — Contribution to Titles 1 and 2	1.1	6 978 964	6 978 964	6 978 964	6 978 964	7 288 369,18	6 454 821,—
04 04 04 03	European Agency for Safety and Health at Work — Contribution to Title 3	1.1	7 056 036	7 056 036	7 590 736	7 590 736	7 592 500,—	7 381 770,—
	Article 04 04 04 — Subtotal		14 035 000	14 035 000	14 569 700	14 569 700	14 880 869,18	13 836 591,—
04 04 07	***Completion of previous programmes***	1.1	p.m.	494 210	—	453 626	0,—	356 264,66
04 04 08	***Pilot project — Encourage conversion of precarious work into work with rights***	1.1	p.m.	450 000	—	450 000	702 518,86	298 215,74
04 04 10	***Pilot project — Accompanying workers during industrial change***	1.1	—	—	—	—	0,—	0,—
04 04 11	***Pilot project — Preventing elder abuse***	1.1	p.m.	300 000	—	500 000	0,—	423 527,02
04 04 12	***European Year for Combating Poverty and Social Exclusion 2010***	1.1	p.m.	444 789	p.m.	408 263	0,—	1 678 132,58

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TITLE 04 — EMPLOYMENT AND SOCIAL AFFAIRS

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 04 15	***European Progress Microfinance Facility***	1.1	26 500 000	19 768 382	24 750 000	22 454 464	24 750 000,—	6 700 000,—
04 04 16	***Pilot project — Health and safety at work of older workers***	1.1	p.m.	650 000	2 000 000	1 000 000		
04 04 17	***Preparatory action — Activation measures targeting young people — implementing the 'Youth on the Move' initiative***	1.1	2 000 000	2 000 000	4 000 000	2 000 000		
04 04 18	***Preparatory action — Social innovation driven by social business and young entrepreneurship***	1.1	1 000 000	500 000				
	Chapter 04 04 — Total		**122 286 000**	**108 376 020**	**124 530 800**	**111 116 710**	**117 967 733,75**	**97 272 632,03**

04 04 01 Progress

04 04 01 01 Employment

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 808 000	16 803 125	20 558 000	16 330 519	20 156 092,47	16 873 400,39

Remarks

This appropriation is intended to support the Lisbon Strategy for growth and jobs and the implementation of the European Employment Strategy (EES) and contributing to reaching the Europe 2020 Strategy objectives by:

— improving understanding of the employment situation and prospects, in particular through analysis and studies and the development of statistics and common indicators in the framework of the EES,

— monitoring and evaluating the implementation of the European Employment Guidelines and Recommendations and their impact, notably through the Joint Employment Report, and analysing the interaction between the EES and general economic and social policy and other policy areas,

— organising exchanges on policies, good practice and innovative approaches, mainstreaming the needs of vulnerable groups, such as people with disabilities and informal carers, promoting the diffusion of microcredit practices to support the development of entrepreneurship among disadvantaged people, promoting mutual learning, and increasing the number of employment sectors through which vulnerable sections of the population can be integrated into society and employment (agricultural, industrial, commercial sectors, etc.), in the context of the EES and Europe 2020 Strategy,

— raising awareness, disseminating information and promoting the debate about employment challenges, policies, gender-sensitive and gender-budgeting approaches, and the implementation of national reform programmes, including among regional and local actors, social partners, civil society and other stakeholders,

— setting up and organising networks and regular exchange with international organisations active in the area of employment and social affairs, like the OECD and ILO, to ensure the coherence of internal and external policy of the Union in this field.

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CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

04 04 01 *(cont'd)*

04 04 01 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

In line with the Commission statement to Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1), a sufficient unallocated margin under the expenditure ceiling of subheading 1a has been made available whereby the budgetary authority, i.e. the European Parliament and the Council, may decide to increase the amount of the Progress programme by a maximum of EUR 20 000 000 over the period 2011-2013 in conformity with point 37 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 04 01 02 Social protection and inclusion

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 735 000	24 216 268	28 485 000	24 042 153	28 694 634,05	27 827 578,57

Remarks

This appropriation is intended to support the implementation of the open method of coordination (OMC) in the field of social protection and inclusion by:

— improving the understanding of issues and policies concerning poverty and social exclusion, pensions, healthcare and long-term care (formal as well as informal), in particular through analyses and studies and the development of statistics and common indicators, in the context of the OMC in the field of social protection and inclusion,

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CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

04 04 01 *(cont'd)*

04 04 01 02 *(cont'd)*

— monitoring and evaluating the implementation of the OMC in the field of social protection and inclusion and its impact at national and Union level and analysing the interaction between this OMC and other policy areas,

— organising exchanges on policies, good practice and innovative approaches, mainstreaming the needs of vulnerable groups, such as people with disabilities and informal carers, and promoting mutual learning in the context of the social protection and inclusion strategy and also in the context of health inequalities,

— raising awareness, disseminating information and promoting debate about the key challenges and policy issues raised in the context of the Union coordination process in the field of social protection and social inclusion, including among national, regional and local actors, social partners, civil society and other stakeholders, as well as the wider public, with a view to enhancing the visibility of the process, encourage ambition in objective setting and increase the focus on policy implementation,

— strengthening the capacity of key Union networks to support and further enhance the development, implementation and coherence of the Union's internal and external policy goals and strategies on social protection and inclusion, also in cooperation with international actors like the OECD, ILO and WTO.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

In line with the Commission statement to Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1), a sufficient unallocated margin under the expenditure ceiling of subheading 1a has been made available whereby the budgetary authority, i.e. the European Parliament and the Council, may decide to increase the amount of the Progress programme by a maximum of EUR 20 000 000 over the period 2011-2013 in conformity with point 37 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

04 04 01 *(cont'd)*

04 04 01 03 Working conditions

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 893 000	7 413 143	8 525 000	7 711 634	7 379 619,19	7 224 340,42

Remarks

This appropriation is intended to support the improvement of the working environment and conditions, including adaptability to change, health and safety at work, provision of reasonable accommodation for disabled workers and reconciling work and family life (e.g. for informal carers):

— improving the understanding of the situation in relation to working conditions, in particular through analysis and studies and, where appropriate, the development of statistics and indicators, as well as assessing the effectiveness and impact of existing legislation, policies and practices and the presentation of proposals for their improvement,

— supporting the implementation of Union labour law through effective monitoring, holding seminars for those working in the field, developing guides and networking among specialised bodies and legal experts, including social partners,

— initiating preventive actions and fostering health and safety at work, in particular with regard to an ageing workforce,

— raising awareness, exchanging good practice, disseminating information and promoting the debate on the key challenges and policy issues in relation to working conditions and the reconciliation of work and family life (e.g. the promotion of informal carers, family-friendly policies in the workplace, childcare, supportive infrastructures for expectant- and working-mothers and those trying to re-enter the labour market, etc.), including among social partners,

— strengthening the cooperation between actors of the internal and external dimension of employment and social policy in and outside the Union institutions to ensure better coherence of the internal and external policy of the Union in this field,

— establishing international cooperation networks for the dissemination of information on workers' rights to governments, workers' and employers' organisations and citizens to improve the implementation of the core ILO conventions and the decent work agenda.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

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CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

04 04 01 *(cont'd)*

04 04 01 03 *(cont'd)*

In line with the Commission statement to Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1), a sufficient unallocated margin under the expenditure ceiling of subheading 1a has been made available whereby the budgetary authority, i.e. the European Parliament and the Council, may decide to increase the amount of the Progress programme by a maximum of EUR 20 000 000 over the period 2011-2013 in conformity with point 37 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 04 01 06 Support for implementation

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000	1 186 103	1 354 000	907 251	1 194 000,—	1 844 581,65

Remarks

This appropriation is intended to support the implementation of the programme to cover, in particular, the expenditure related to the annual monitoring evaluation and the annual Forum on the Social Agenda (Progress), which promotes dialogue between all stakeholders from all levels, publicises the programme's results and discusses future priorities, in particular in relation to the next programming cycle (2014-2020).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

In line with the Commission statement to Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1), a sufficient unallocated margin under the expenditure ceiling of subheading 1a has been made available whereby the budgetary authority, i.e. the European Parliament and the Council, may decide to increase the amount of the Progress programme by a maximum of EUR 20 000 000 over the period 2011-2013 in conformity with point 37 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

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CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

04 04 01 *(cont'd)*

04 04 01 06 *(cont'd)*

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 04 03 European Foundation for the Improvement of Living and Working Conditions

04 04 03 01 European Foundation for the Improvement of Living and Working Conditions — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 263 000	13 263 000	13 265 379	13 265 379	13 040 000,—	13 040 000,—

Remarks

This appropriation is intended to cover the Foundation's staff and administrative expenditure (Titles 1 and 2).

EUR 1 000 000 is intended for the analytical work of the European Monitoring Centre on Change (EMCC), decided upon by the Nice European Council of 7 to 9 December 2000 with a view to identifying, anticipating and managing technological, social and economic trends.

The Foundation must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Foundation's establishment plan is set out in the Part entitled 'Establishment plan staff' of the Section III — Commission (Volume 3).

Legal basis

Council Regulation (EEC) No 1365/75 of 26 May 1975 on the creation of a European Foundation for the improvement of living and working conditions (OJ L 139, 30.5.1975, p. 1).

04 04 03 02 European Foundation for the Improvement of Living and Working Conditions — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 852 000	6 852 000	7 023 721	7 023 721	7 170 000,—	7 170 000,—

Remarks

This appropriation is intended to cover only the Foundation's operational expenditure for the work programme (Title 3).

The Foundation must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

Part of this appropriation is intended for the work of the European Monitoring Centre for Change (EMCC), decided upon at the Nice European Council of 7 to 9 December 2000 with a view to identifying, anticipating and managing technological, social (in particular demographic) and economic trends. To this end, high-quality information must be collected, processed and analysed.

For this purpose, EUR 1 000 000 has been earmarked to finance the activities of the EMCC.

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04 04 03 *(cont'd)*

04 04 03 02 *(cont'd)*

This appropriation will also cover studies on the impact of new technologies in the workplace and on occupational illnesses, such as, for example, the impact of repetitive movements when performing a task.

The Union contribution for 2013 amounts to a total of EUR 20 384 000. An amount of EUR 269 000 coming from the recovery of surplus is added to the amount of EUR 20 115 000 entered in the budget.

Part of this appropriation is intended to cover work on three topics of importance in relation to family policies:

— family-friendly policies in the workplace (balance between work and family life, working conditions, etc.),

— factors influencing the situation of families with regard to community housing (access to decent housing for families),

— lifelong family support concerning, for example, childcare and other issues that fall within the Foundation's forms of reference.

Legal basis

Regulation (EEC) No 1365/75 of the Council of 26 May 1975 on the creation of a European Foundation for the improvement of living and working conditions (OJ L 139, 30.5.1975, p. 1).

04 04 04 ***European Agency for Safety and Health at Work***

04 04 04 02 European Agency for Safety and Health at Work — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 978 964	6 978 964	6 978 964	6 978 964	7 288 369,18	6 454 821,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Agency's establishment plan is set out in the Part entitled 'Establishment plan staff' of the Section III — Commission (Volume 3).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994, p. 1).

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

04 04 04 *(cont'd)*

04 04 04 03 European Agency for Safety and Health at Work — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 056 036	7 056 036	7 590 736	7 590 736	7 592 500,—	7 381 770,—

Remarks

This appropriation is only intended to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure. The Agency's objective is to provide the Union institutions, Member States and interested parties with technical, scientific and economic information of use in the area of health and safety at work.

EUR 1 000 000 is earmarked for a programme for small and medium-sized enterprises.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The Union contribution for 2013 amounts to a total of EUR 14 678 900. An amount of EUR 643 900 coming from the recovery of surplus is added to the amount of EUR 14 035 000 entered in the budget.

This appropriation covers the measures necessary to accomplish the Agency's tasks as defined in Regulation (EC) No 2062/94, and in particular:

— awareness-building and risk anticipation measures, with special emphasis on small and medium-sized enterprises,

— setting up a 'risk observatory' based on examples of good practice collected from firms or specific branches of activity,

— also in collaboration with the International Labour Organization, organising exchanges of experience, information and good practices,

— integrating the candidate countries into these information networks and devising working tools which are geared to their specific situation,

— organising the European week on health and safety, focusing on specific risks and needs of users and final beneficiaries.

Legal basis

Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994, p. 1).

04 04 07 ***Completion of previous programmes***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	494 210	—	453 626	0,—	356 264,66

Remarks

This appropriation is intended to cover the funding of commitments remaining to be settled from past years in respect of the former articles and items.

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CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

04 04 07 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The candidate countries may make use of the Phare pre-accession instrument to cover the expenditure resulting from their participation in the programmes.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Council Decision of 9 July 1957 concerning the terms of reference and rules of procedure of the Mines Safety and Health Commission (OJ 28, 31.8.1957, p. 487/57).

Council Decision 74/325/EEC of 27 June 1974 on the setting up of an Advisory Committee on Safety, Hygiene and Health Protection at Work (OJ L 185, 9.7.1974, p. 15).

Council Decision 74/326/EEC of 27 June 1974 on the extension of the responsibilities of the Mines Safety and Health Commission to all mineral-extracting industries (OJ L 185, 9.7.1974, p. 18).

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), and the associated individual directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

Council Decision 98/171/EC of 23 February 1998 on Community activities concerning analysis, research and cooperation in the field of employment and the labour market (OJ L 63, 4.3.1998, p. 26).

Council Decision 2000/750/EC of 27 November 2000 establishing a Community action programme to combat discrimination (2001 to 2006) (OJ L 303, 2.12.2000, p. 23).

Decision No 50/2002/EC of the European Parliament and of the Council of 7 December 2001 establishing a programme of Community action to encourage cooperation between Member States to combat social exclusion (OJ L 10, 12.1.2002, p. 1).

Decision No 1145/2002/EC of the European Parliament and of the Council of 10 June 2002 on Community incentive measures in the field of employment (OJ L 170, 29.6.2002, p. 1).

Council Decision of 22 July 2003 setting up an Advisory Committee on Safety and Health at Work (OJ C 218, 13.9.2003, p. 1).

Decision No 1554/2005/EC of the European Parliament and of the Council of 7 September 2005 amending Council Decision 2001/51/EC establishing a Programme relating to the Community framework strategy on gender equality and Decision No 848/2004/EC establishing a Community action programme to promote organisations active at European level in the field of equality between men and women (OJ L 255, 30.9.2005, p. 9).

Reference acts

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community under Articles 136, 137 and 140 (Treaty on the Functioning of the European Union under Articles 151, 153 and 156).

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CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

04 04 08 Pilot project — Encourage conversion of precarious work into work with rights

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	450 000	—	450 000	702 518,86	298 215,74

Remarks

This appropriation is intended to support measures to encourage conversion of precarious work into work with rights.

Particular attention should be paid to the significant proportion of female workers in precarious jobs.

Part of this appropriation is allocated for the closed partnership with the representatives of the poorest workers at any step of the pilot project.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

04 04 10 Pilot project — Accompanying workers during industrial change

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This appropriation is intended to fund initiatives which help workers to adapt to industrial change. Measures covered will include:

— examining how workers can be better prepared for industrial change and which industrial sectors may be concerned in the near future,

— analysing and promoting exchanges on policies and best practices with a view to coping with industrial changes through a socially responsible approach.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

04 04 11 Pilot project — Preventing elder abuse

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	—	500 000	0,—	423 527,02

Remarks

This appropriation is intended to fund initiatives which help uncover the extent of abuse of older people in the Union as a follow-up to the European Parliament resolution of 21 February 2008 on the demographic future of Europe (OJ C 184 E, 6.8.2009, p. 75) and to the conference organised by the Commission on 17 March 2008 on the topic of elder abuse.

In particular, the pilot project will focus on:

— assessing the scale of elder abuse according to the WHO definition (physical, psychological and financial abuse),

— gaining a better understanding of the causes of elder abuse,

— measuring the effectiveness of policy responses in the Member States.

To achieve this aim, measures covered will include:

— collecting data on the incidence of elder abuse across the Union, including risk and protective factors,

— mapping existing policy approaches and policy frameworks in the Union in order to identify good practices and present a reference framework comprising measures and instruments needed for effective prevention of elder abuse.

Best practices in policy approaches and policy frameworks will be established through an assessment of which instruments work and which are less effective in the prevention of elder abuse.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

04 04 12 European Year for Combating Poverty and Social Exclusion 2010

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	444 789	p.m.	408 263	0,—	1 678 132,58

Remarks

The European Year for Combating Poverty and Social Exclusion was intended to reaffirm and strengthen the initial political commitment of the Union at the start of the Lisbon Strategy to making a 'decisive impact on the eradication of poverty'.

In accordance with Decision No 1098/2008/EC, this appropriation was intended to support the national activities that were put in place by the Member States in line with their European Year's national strategy and priorities. Part of this appropriation also covered the costs relating to the organisation of the closing Union conference by the incumbent Presidency and reinforcing the communication and information activities at European and national levels.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Decision No 1098/2008/EC of the European Parliament and of the Council of 22 October 2008 on the European Year for Combating Poverty and Social Exclusion (2010) (OJ L 298, 7.11.2008, p. 20).

04 04 15 European Progress Microfinance Facility

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 500 000	19 768 382	24 750 000	22 454 464	24 750 000,—	6 700 000,—

Legal basis

Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1).

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CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

04 04 16 Pilot project — Health and safety at work of older workers

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	650 000	2 000 000	1 000 000		

Remarks

Based on the European Parliament's study on new forms of physical and psychosocial health risks at work (IP/A/EMPL/FWC/2006-205/C1-SC1) and its resolution on the Community strategy 2007-2012 on health and safety at work (OJ C 41 E, 19.2.2009, p. 14), this pilot project should enhance the implementation of the recommendations and the exchange of best practice with the assistance of the European Agency for Safety and Health at Work (OSHA). An assessment should be made as to the appropriateness of a preparatory action with a view to putting in place a Union instrument to reach the objective of ensuring that 75 % of the population aged from 20 to 64 is in employment, as set out in the Europe 2020 Strategy, and of promoting the physical and psychological health of older workers. This pilot project should further investigate possible ways of improving the health and safety of older people at work and meet the need to further develop the work already done by OSHA as the ageing workforce will have a serious financial impact on workers, employers and taxpayers. In particular, the pilot project should:

— promote a European work-force with a balance of youth and maturity which is regarded as being best able to respond to the rapidly changing circumstances associated with globalisation and to encourage throughout the Union human resource management with an effective long-term strategy that permits appropriate adjustments in careers and training by focussing on developing skills and attenuating the process of decline,

— encourage and support the activities of the Member States regarding the gender dimension, among which information on the impact of the menopause, and the needs of all workers independent of good working conditions, in particular as they relate to health and safety, flexible working arrangements and care services,

— support, at Union level, the development and dissemination of data regarding typical problems of older workers, such the decline of physical capacity and fitness and of some psychophysical capabilities (e.g. perceptiveness, response rate, efficiency of the sense organs), the increased incidence rate of many diseases of older workers, for example cardiovascular, respiratory and musculoskeletal diseases and hormonal and metabolic disorders, as well as of the corresponding preventive and therapeutic actions, including corresponding training of the responsible human resource management,

— increase identification, exchange and sharing of good practices (e.g. case studies) on occupational safety and health of older workers,

— encourage the development of initiatives aimed at opening access to technical advice on the health risks facing older workers, for SMEs in particular,

— ensure that existing legal requirements for the prevention of harm to workers are applied, where necessary specifically for older workers, among which the consideration of diversity in risk assessment,

CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

04 04 16 *(cont'd)*

— ensure the integration, or mainstreaming, of occupational safety and health into general employment policies in areas such as equality actions, retirement/pension options, human resources and training issues,

— ensure the integration, or mainstreaming, of issues relating to the changing demographic structure of Europe's workforce into labour inspection activities and other prevention activities,

— facilitate development in areas such as return-to-work and rehabilitation for older workers, including individualised training, for example after an occupational musculoskeletal disorder.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

04 04 17 ***Preparatory action — Activation measures targeting young people — implementing the 'Youth on the Move' initiative***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000	4 000 000	2 000 000		

Remarks

Youth unemployment is a major challenge in Europe. Around 5,5 million young people within the Union are currently unemployed, one in five persons under the age of 25 is out of a job and 15 % leave school without graduating. The decline in youth employment was more pronounced in 2011 and the youth unemployment rate continued to rise in 2012 reaching 45 % in some Member States. This has severe economic and social consequences for society, as well as for individuals. Studies show that people who are unemployed while young are more likely to fall into long-term unemployment later in life and they are more likely to end up in precarious work. It is consequently of the utmost importance that Member States help all young people to find a job or to pursue their education when unemployed, no matter their level of education. In this sense, the Europe 2020 Strategy sets clear targets for the Member States to reduce the share of early school leavers to 10 % and raise the employment rate to 75 % and addresses these problems by means of the flagship initiative 'Youth on the Move' calling upon Member States to provide a so-called 'Youth Guarantee' to ensure that all young people are in a job, in further education or that activation measures are taken within four months of leaving school. Youth Guarantee is an important element among the innovative approaches to transition from school to work as reiterated in the Commission communication of 20 December 2011 on Youth Opportunities Initiative (COM(2011) 933 final).

Against this backdrop, the objectives of the preparatory action are the following:

— target young people including those who are not in education, nor in apprenticeship, nor employed (so-called NEETs),

— explore how the Youth Guarantee would work in practice in the Member States,

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CHAPTER 04 04 — EMPLOYMENT, SOCIAL SOLIDARITY AND GENDER EQUALITY *(cont'd)*

04 04 17 *(cont'd)*

— aim at establishing innovative action as regards the transition from unemployment to employment of young people and at spreading this knowledge to all Member States,

— ensure a job or further education or activation measures for young people within four months of unemployment.

The project would therefore include the following measures:

— supporting investigation and collecting the experience of existing projects in Member States where a scheme comparable to the European Youth Guarantee is in force,

— based on the best practices collected, launching two or three pilot measures in Member States to establish a Youth Guarantee locally. This means that relevant stakeholders locally would be supported in providing counselling and help regarding the implementation of a Youth Guarantee,

— designing alternative programmes at local level for early school leavers to develop their skills and, in this context, putting a special focus on networking between relevant stakeholders (companies, schools, youth welfare services) as one important measure to improve the integration of young people into the labour market,

— making use of this experience with a view to the future Union funding schemes relevant to young people and labour market integration.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

04 04 18 ***Preparatory action — Social innovation driven by social business and young entrepreneurship***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

This preparatory action will build on the importance of social innovation and the emergence of social enterprises. Together these serve as drivers of change that operate on the basis of viable business models to further inclusive, socially fairer and environmentally sustainable growth. They also generate jobs through activities that meet social needs in the context of sustainable and inclusive development. The objective of this preparatory action is to identify, develop, promote and disseminate the good practice of national, regional or local governments and of financial intermediaries in assisting young or social entrepreneurs at times of high youth unemployment. As such, the preparatory action will contribute to realising the potential of young and social entrepreneurship, emphasised also in the Annual Growth Survey 2012 and in the Commission communication of 18 April 2012 entitled 'Towards a job-rich recovery' (COM(2012) 173 final). The goal is to improve the economic and social situation at local level, and this preparatory action will show ways in which support for young and social entrepreneurship can be most effectively incorporated into regional, urban and/or local development strategies. Special focus will be on the use that could be made, in the 2014-2020 period, of Union financial instruments, in particular the Structural Funds.

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04 04 18 *(cont'd)*

The main task will be to work together with potential finance providers (in particular managing authorities for structural fund programmes, notably those financed by the ESF), and financial intermediaries, including the EIB Group, in a limited number of pilot regions. This will help develop and establish feasible, suitable and reliable schemes or funds providing equity or mezzanine funding (including venture philanthropy). These can be used to support structures providing business development services and networking facilities, with the aim of stimulating and facilitating the green shoots of development and growth in social enterprises. Actions may include feasibility studies, mutual learning, dissemination of good practice, and targeted assistance to the national or regional authorities, where appropriate. Where relevant, such actions may build on the results of previous actions for capacity-building and mutual learning of regional authorities and financial intermediaries, such as the JESSICA Networking Platform (1). The results of these learning pilots will be beneficial for implementing the relevant Europe 2020 Strategy flagship initiatives (2), and will prepare the ground for effective use of the ESF and other Union funds after 2014.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

(1) A learning platform helping national and regional authorities and financial intermediaries develop repayable support schemes for sustainable urban development in the context of the Structural Funds (http://ec.europa.eu/regional_policy/thefunds/instruments/jessica_network_en.cfm).

(2) Notably 'Youth on the Move', 'An Agenda for New Skills and Jobs', 'Innovation Union' and 'European Platform against Poverty and Social Exclusion'.

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CHAPTER 04 05 — EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF)

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 05	EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF)							
04 05 01	***European Globalisation Adjustment Fund (EGF)***	1.1	p.m.	50 000 000	p.m.	67 657 535	113 878 622,—	113 878 622,—
	Chapter 04 05 — Total		**p.m.**	**50 000 000**	**p.m.**	**67 657 535**	**113 878 622,—**	**113 878 622,—**

04 05 01 European Globalisation Adjustment Fund (EGF)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	50 000 000	p.m.	67 657 535	113 878 622,—	113 878 622,—

Remarks

This appropriation is intended to cover the European Globalisation Adjustment Fund (EGF) so as to enable the Union to provide temporary and targeted support for workers made redundant as a result of major structural changes in world trade patterns due to globalisation where these redundancies have a significant adverse impact on the regional or local economy. For applications submitted before 31 December 2011, it may also be used to provide support to workers made redundant as a direct result of the global financial and economic crisis.

The maximum amount of expenditure from the Fund shall be EUR 500 000 000 per year.

The aim of this reserve, in accordance with point 28 of the Interinstitutional Agreement of 17 May 2006, is to provide additional temporary support for workers who suffer from the consequences of major structural changes in world trade patterns and to assist them with their reintegration into the labour market.

The actions undertaken by the EGF should be complementary to those of the European Social Fund. There must be no double funding from these instruments.

The rules for entering the appropriations in this reserve and for mobilising the Fund are laid down in point 28 of the Interinstitutional Agreement of 17 May 2006 and in Article 12 of Regulation (EC) No 1927/2006.

Legal basis

Regulation (EC) No 1927/2006 of the European Parliament and of the Council of 20 December 2006 on establishing the European Globalisation Adjustment Fund (OJ L 406, 30.12.2006, p. 1).

Regulation (EC) No 546/2009 of the European Parliament and of the Council of 18 June 2009 amending Regulation (EC) No 1927/2006 on establishing the European Globalisation Adjustment Fund (OJ L 167, 29.6.2009, p. 26).

Reference acts

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

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CHAPTER 04 06 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA) — HUMAN RESOURCES DEVELOPMENT

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 06	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE (IPA) — HUMAN RESOURCES DEVELOPMENT							
04 06 01	***Instrument for Pre-Accession Assistance (IPA) — Human resources development***	4	113 157 077	29 652 574	112 150 000	59 719 121	102 400 000,—	27 922 056,48
	Chapter 04 06 — Total		**113 157 077**	**29 652 574**	**112 150 000**	**59 719 121**	**102 400 000,—**	**27 922 056,48**

04 06 01 Instrument for Pre-Accession Assistance (IPA) — Human resources development

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
113 157 077	29 652 574	112 150 000	59 719 121	102 400 000,—	27 922 056,48

Remarks

This appropriation is intended to cover Union assistance to the candidate countries covered by IPA in progressive alignment with the standards and policies of the Union, including where appropriate the *acquis* of the Union, with a view to membership. The human resources development component shall support countries in policy development as well as preparation for the implementation and management of the Union's cohesion policy, in particular in their preparation for the European Social Fund.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

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ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

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TITLE 05

AGRICULTURE AND RURAL DEVELOPMENT

TITLE 05

AGRICULTURE AND RURAL DEVELOPMENT

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	133 234 504	133 234 504	133 954 745	133 954 745	135 638 412,20	135 638 412,20
	Reserves (40 01 40)			*498 392*	*498 392*		
		133 234 504	133 234 504	134 453 137	134 453 137	135 638 412,20	135 638 412,20
05 02	INTERVENTIONS IN AGRICULTURAL MARKETS	2 773 440 000	2 772 526 798	3 233 310 000	3 232 963 891	3 532 059 545,79	3 532 805 027,44
05 03	DIRECT AIDS	40 931 900 000	40 931 900 000	40 510 700 000	40 510 700 000	40 178 029 636,76	40 178 029 636,76
05 04	RURAL DEVELOPMENT	14 804 955 797	12 498 639 386	14 600 144 442	13 129 893 741	14 408 430 025,56	12 292 015 084,—
05 05	PRE-ACCESSION MEASURES IN THE FIELD OF AGRICULTURE AND RURAL DEVELOPMENT	259 328 000	53 770 000	234 458 000	53 586 457	215 000 000,—	101 768 207,—
05 06	INTERNATIONAL ASPECTS OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	6 629 000	5 069 602	6 360 000	5 780 674	5 041 245,41	5 041 245,41
05 07	AUDIT OF AGRICULTURAL EXPENDITURE	– 84 900 000	– 84 900 000	– 192 700 000	– 192 700 000	76 445 352,42	76 445 352,42
05 08	POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	27 307 342	33 470 205	47 310 537	45 147 735	26 600 639,91	23 493 363,53
	Title 05 — Total	**58 851 894 643**	**56 343 710 495**	**58 573 537 724**	**56 919 327 243**	**58 577 244 858,05**	**56 345 236 328,76**
	Reserves (40 01 40)			***498 392***	***498 392***		
		58 851 894 643	**56 343 710 495**	**58 574 036 116**	**56 919 825 635**	**58 577 244 858,05**	**56 345 236 328,76**

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TITLE 05

AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
05 01	ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA				
05 01 01	***Expenditure related to staff in active employment in the 'Agriculture and rural development' policy area***	5	100 500 871	100 726 475	101 138 378,71
05 01 02	***External staff and other management expenditure in support of the 'Agriculture and rural development' policy area***				
05 01 02 01	External staff	5	3 746 843	3 883 348	3 865 717,20
05 01 02 11	Other management expenditure	5	8 447 218	8 528 713	9 306 937,29
	Reserves (40 01 40)			*498 392*	
			8 447 218	9 027 105	9 306 937,29
	Article 05 01 02 — Subtotal		12 194 061	12 412 061	13 172 654,49
	Reserves (40 01 40)			*498 392*	
			12 194 061	12 910 453	13 172 654,49
05 01 03	***Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area***	5	6 360 072	6 431 209	7 605 809,11
05 01 04	***Support expenditure for operations in the 'Agriculture and rural development' policy area***				
05 01 04 01	European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	2	8 909 500	8 750 000	8 442 043,26
05 01 04 03	Pre-accession assistance in the field of agriculture and rural development (IPARD) — Expenditure on administrative management	4	p.m.	110 000	0,—

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CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
05 01 04 04	European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	5 000 000	5 255 000	4 987 506,63
	Article 05 01 04 — Subtotal		13 909 500	14 115 000	13 429 549,89
05 01 06	***Expenditure on agricultural analysis, inspection, communication and the Conciliation Body in connection with the clearance of accounts of the EAGGF Guarantee Section, the EAGF and the EAFRD***	5	270 000	270 000	292 020,—
	Chapter 05 01 — Total		**133 234 504**	**133 954 745**	**135 638 412,20**
	Reserves (40 01 40)			***498 392***	
			133 234 504	**134 453 137**	**135 638 412,20**

Remarks

The following legal basis applies to all articles of this chapter unless otherwise stated.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

05 01 01 Expenditure related to staff in active employment in the 'Agriculture and rural development' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
100 500 871	100 726 475	101 138 378,71

05 01 02 External staff and other management expenditure in support of the 'Agriculture and rural development' policy area

05 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
3 746 843	3 883 348	3 865 717,20

05 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
05 01 02 11	8 447 218	8 528 713	9 306 937,29
Reserves (40 01 40)		*498 392*	
Total	8 447 218	9 027 105	9 306 937,29

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CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 03 Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
6 360 072	6 431 209	7 605 809,11

05 01 04 Support expenditure for operations in the 'Agriculture and rural development' policy area

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 870/2004 of 24 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture (OJ L 162, 30.4.2004, p. 18).

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

05 01 04 01 European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
8 909 500	8 750 000	8 442 043,26

Remarks

This appropriation is intended to cover the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures required to implement the common agricultural policy and in particular the measures as stipulated in Article 5(a) to (d) of Regulation (EC) No 1290/2005.

It is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the genetic resources programme laid down by Regulation (EC) No 870/2004.

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 and Article 174(2) of the Financial Regulation.

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CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 04 *(cont'd)*

05 01 04 03 Pre-accession assistance in the field of agriculture and rural development (IPARD) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	110 000	0,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the Instrument for Pre-accession Assistance.

This appropriation covers administrative expenditure under Articles 05 05 01 and 05 05 02.

05 01 04 04 European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
5 000 000	5 255 000	4 987 506,63

Remarks

This appropriation is intended to cover the EAFRD-funded technical assistance provided for in Article 66(1) of Regulation (EC) No 1698/2005. Technical assistance covers preparatory, monitoring, administrative support, evaluation and control measures. In this connection the appropriation can, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

— expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) up to EUR 1 850 000, as well as missions relating to such staff.

Any revenue entered in Article 6 7 1 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

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CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 06 ***Expenditure on agricultural analysis, inspection, communication and the Conciliation Body in connection with the clearance of accounts of the EAGGF Guarantee Section, the EAGF and the EAFRD***

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
270 000	270 000	292 020,—

Remarks

This appropriation is intended to cover the financing of the Conciliation Body within the framework of EAGGF Guarantee Section, EAGF and EAFRD clearance of accounts (fees, equipment, travel and meetings) and studies and other expenditure on communication and support for controls, such as assistance by audit firms.

Legal basis

Commission Regulation (EC) No 885/2006 of 21 June 2006 laying down detailed rules for the application of Council Regulation (EC) No 1290/2005 as regards the accreditation of paying agencies and other bodies and the clearance of the accounts of the EAGF and of the EAFRD (OJ L 171, 23.6.2006, p. 90).

Council Regulation (EC) No 485/2008 of 26 May 2008 on scrutiny by Member States of transactions forming part of the system of financing by the European Agricultural Guarantee Fund (OJ L 143, 3.6.2008, p. 1).

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02	INTERVENTIONS IN AGRICULTURAL MARKETS							
05 02 01	***Cereals***							
05 02 01 01	Export refunds for cereals	2	p.m.	p.m.	p.m.	p.m.	52 096,69	52 096,69
05 02 01 02	Intervention storage of cereals	2	100 000	100 000	2 000 000	2 000 000	– 189 471 647,15	– 189 471 647,15
05 02 01 03	Intervention for starch	2	100 000	100 000	41 000 000	41 000 000	33 204 578,55	33 204 578,55
05 02 01 99	Other measures (cereals)	2	p.m.	p.m.	p.m.	p.m.	– 52,21	– 52,21
	Article 05 02 01 — Subtotal		200 000	200 000	43 000 000	43 000 000	– 156 215 024,12	– 156 215 024,12
05 02 02	***Rice***							
05 02 02 01	Export refunds for rice	2	p.m.	p.m.	p.m.	p.m.	6 975,41	6 975,41
05 02 02 02	Intervention storage of rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 02 99	Other measures (rice)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 05 02 02 — Subtotal		p.m.	p.m.	p.m.	p.m.	6 975,41	6 975,41
05 02 03	***Refunds on non-Annex 1 products***	2	8 000 000	8 000 000	12 000 000	12 000 000	12 737 349,43	12 737 349,43
05 02 04	***Food programmes***							
05 02 04 01	Programmes for deprived persons	2	500 000 000	500 000 000	500 000 000	500 000 000	514 971 352,56	514 971 352,56
05 02 04 99	Other measures (food programmes)	2	100 000	100 000	100 000	100 000	8 673,16	8 673,16
	Article 05 02 04 — Subtotal		500 100 000	500 100 000	500 100 000	500 100 000	514 980 025,72	514 980 025,72
05 02 05	***Sugar***							
05 02 05 01	Export refunds for sugar and isoglucose	2	p.m.	p.m.	1 000 000	1 000 000	1 475 288,16	1 475 288,16
05 02 05 03	Production refunds for sugar used in the chemical industry	2	p.m.	p.m.	p.m.	p.m.	771 724,36	771 724,36
05 02 05 08	Storage measures for sugar	2	p.m.	p.m.	p.m.	p.m.	196,84	196,84
05 02 05 99	Other measures (sugar)	2	100 000	100 000	200 000	200 000	187 889 189,81	187 889 189,81
	Article 05 02 05 — Subtotal		100 000	100 000	1 200 000	1 200 000	190 136 399,17	190 136 399,17

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 06	***Olive oil***							
05 02 06 03	Storage measures for olive oil	2	17 000 000	17 000 000	23 000 000	23 000 000	0,—	0,—
05 02 06 05	Quality improvement measures	2	45 000 000	45 000 000	45 000 000	45 000 000	44 141 641,61	44 141 641,61
05 02 06 99	Other measures (olive oil)	2	100 000	100 000	500 000	500 000	12 642,28	12 642,28
	Article 05 02 06 — Subtotal		62 100 000	62 100 000	68 500 000	68 500 000	44 154 283,89	44 154 283,89
05 02 07	***Textile plants***							
05 02 07 01	Aid for fibre flax and hemp	2	10 000 000	10 000 000	17 000 000	17 000 000	20 272 041,38	20 272 041,38
05 02 07 03	Cotton — National restructuring programmes	2	10 000 000	10 000 000	10 000 000	10 000 000	10 006 323,96	10 006 323,96
05 02 07 99	Other measures (textile plants)	2	p.m.	p.m.	p.m.	p.m.		
	Article 05 02 07 — Subtotal		20 000 000	20 000 000	27 000 000	27 000 000	30 278 365,34	30 278 365,34
05 02 08	***Fruit and vegetables***							
05 02 08 01	Export refunds for fruit and vegetables	2	p.m.	p.m.	p.m.	p.m.	49 518,23	49 518,23
05 02 08 03	Operational funds for producer organisations	2	267 000 000	267 000 000	496 000 000	496 000 000	785 580 703,89	785 580 703,89
05 02 08 09	Compensation to encourage processing of citrus fruit	2	p.m.	p.m.	p.m.	p.m.	207 120,94	207 120,94
05 02 08 11	Aid to producer groups for preliminary recognition	2	253 000 000	253 000 000	195 000 000	195 000 000	194 780 884,30	194 780 884,30
05 02 08 12	School fruit scheme	2	90 000 000	90 000 000	90 000 000	90 000 000	57 282 043,49	57 282 043,49
05 02 08 99	Other measures (fruit and vegetables)	2	1 000 000	1 000 000	7 000 000	7 000 000	89 982 029,53	89 982 029,53
	Article 05 02 08 — Subtotal		611 000 000	611 000 000	788 000 000	788 000 000	1 127 882 300,38	1 127 882 300,38
05 02 09	***Products of the wine-growing sector***							
05 02 09 04	Storage measures for alcohol	2	p.m.	p.m.	200 000	200 000	1 616 282,60	1 616 282,60
05 02 09 08	National support programmes for the wine sector	2	1 065 600 000	1 065 600 000	1 086 700 000	1 086 700 000	842 058 054,62	842 058 054,62
05 02 09 09	Grubbing-up scheme	2	5 000 000	5 000 000	20 000 000	20 000 000	269 182 397,95	269 182 397,95
05 02 09 99	Other measures (wine-growing sector)	2	1 000 000	1 000 000	2 000 000	2 000 000	– 8 593 485,98	– 8 593 485,98
	Article 05 02 09 — Subtotal		1 071 600 000	1 071 600 000	1 108 900 000	1 108 900 000	1 104 263 249,19	1 104 263 249,19

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 10	***Promotion***							
05 02 10 01	Promotion measures — Payments by Member States	2	60 000 000	60 000 000	54 000 000	54 000 000	46 266 638,57	46 266 638,57
05 02 10 02	Promotion measures — Direct payments by the Union	2	1 040 000	1 126 798	1 410 000	1 118 891	998 099,07	1 481 806,18
05 02 10 99	Other measures (promotion)	2	p.m.	p.m.	p.m.	p.m.	– 9 868,51	– 9 868,51
	Article 05 02 10 — Subtotal		61 040 000	61 126 798	55 410 000	55 118 891	47 254 869,13	47 738 576,24
05 02 11	***Other plant products/measures***							
05 02 11 01	Dried fodder	2	500 000	500 000	97 000 000	97 000 000	141 091 129,46	141 091 129,46
05 02 11 03	Hops — Aid to producer organisations	2	2 300 000	2 300 000	2 300 000	2 300 000	2 277 000,—	2 277 000,—
05 02 11 04	POSEI (excluding direct aids and Article 11 02 03)	2	230 000 000	230 000 000	257 000 000	257 000 000	223 718 356,76	223 718 356,76
05 02 11 05	Community Tobacco Fund (excluding Article 17 03 02)	2	p.m.	p.m.	p.m.	p.m.	378 923,15	378 923,15
05 02 11 99	Other measures (other plant products/measures)	2	200 000	200 000	200 000	200 000	81 179,75	81 179,75
	Article 05 02 11 — Subtotal		233 000 000	233 000 000	356 500 000	356 500 000	367 546 589,12	367 546 589,12
05 02 12	***Milk and milk products***							
05 02 12 01	Refunds for milk and milk products	2	100 000	100 000	1 000 000	1 000 000	5 418 602,36	5 418 602,36
05 02 12 02	Intervention storage of skimmed-milk powder	2	p.m.	p.m.	– 10 000 000	– 10 000 000	– 73 001 225,52	– 73 001 225,52
05 02 12 03	Aid for disposal of skimmed milk	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 12 04	Intervention storage of butter and cream	2	9 000 000	9 000 000	10 000 000	10 000 000	8 330 005,68	8 330 005,68
05 02 12 08	School milk	2	74 000 000	74 000 000	90 000 000	90 000 000	64 235 205,83	64 235 205,83
05 02 12 99	Other measures (milk and milk products)	2	100 000	100 000	100 000	100 000	99 643,94	99 643,94
	Article 05 02 12 — Subtotal		83 200 000	83 200 000	91 100 000	91 100 000	5 082 232,29	5 082 232,29
05 02 13	***Beef and veal***							
05 02 13 01	Refunds for beef and veal	2	5 000 000	5 000 000	39 000 000	39 000 000	46 138 877,11	46 138 877,11

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 13 02	Intervention storage of beef and veal	2	p.m.	p.m.	p.m.	p.m.	6 240,—	6 240,—
05 02 13 03	Exceptional support measures	2	p.m.	p.m.	p.m.	p.m.	78,—	78,—
05 02 13 04	Refunds for live animals	2	2 000 000	2 000 000	7 000 000	7 000 000	9 638 742,84	9 638 742,84
05 02 13 99	Other measures (beef and veal)	2	100 000	100 000	100 000	100 000	– 135 866,92	– 135 866,92
	Article 05 02 13 — Subtotal		7 100 000	7 100 000	46 100 000	46 100 000	55 648 071,03	55 648 071,03
05 02 14	***Sheepmeat and goatmeat***							
05 02 14 01	Intervention storage of sheepmeat and goatmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 14 99	Other measures (sheepmeat and goatmeat)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 05 02 14 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 15	***Pigmeat, eggs and poultry, bee-keeping and other animal products***							
05 02 15 01	Refunds for pigmeat	2	5 000 000	5 000 000	19 000 000	19 000 000	19 120 219,70	19 120 219,70
05 02 15 02	Intervention storage of pigmeat	2	p.m.	p.m.	13 000 000	13 000 000	56 324 911,98	56 324 911,98
05 02 15 03	Exceptional market-support measures for pigmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 15 04	Refunds for eggs	2	p.m.	p.m.	4 000 000	4 000 000	2 783 714,73	2 783 714,73
05 02 15 05	Refunds for poultrymeat	2	77 000 000	77 000 000	65 000 000	65 000 000	81 695 320,94	81 695 320,94
05 02 15 06	Specific aid for bee-keeping	2	30 000 000	30 000 000	32 000 000	32 000 000	28 379 692,46	28 379 692,46
05 02 15 07	Exceptional market-support measures for the poultrymeat and eggs sector	2	2 000 000	2 000 000	p.m.	p.m.	0,—	0,—
05 02 15 99	Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 05 02 15 — Subtotal		114 000 000	114 000 000	133 000 000	133 000 000	188 303 859,81	188 303 859,81

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 17	***Support for farmers***							
05 02 17 01	Pilot project — Support for farmers' cooperatives	2	p.m.	p.m.	p.m.	1 195 000	0,—	261 774,54
05 02 17 02	Pilot project — European farm prices and margins observatory	2	p.m.	p.m.	1 000 000	500 000	0,—	0,—
05 02 17 03	Pilot project — Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 17 04	Preparatory action — European farm prices and margins observatory	2	2 000 000	1 000 000				
05 02 17 07	Pilot project — Measures to combat speculation in agricultural commodities	2	p.m.	p.m.	1 500 000	750 000	0,—	0,—
	Article 05 02 17 — Subtotal		2 000 000	1 000 000	2 500 000	2 445 000	0,—	261 774,54
	Chapter 05 02 — Total		**2 773 440 000**	**2 772 526 798**	**3 233 310 000**	**3 232 963 891**	**3 532 059 545,79**	**3 532 805 027,44**

Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any line in this chapter in accordance with Article 21 and Article 174(2) of the Financial Regulation.

In the framework of establishing the budgetary needs for this chapter, an amount of EUR 500 000 000 originating from Item 6 7 0 1 of the general statement of revenue was taken into account in establishing the budgetary needs concerning Article 05 02 08, and in particular for Item 05 02 08 03.

This appropriation is also intended to cover emergency measures carried out in accordance with Article 191 of Regulation (EC) No 1234/2007.

The following legal basis applies to all articles of this chapter unless otherwise stated.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 01 Cereals

05 02 01 01 Export refunds for cereals

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	52 096,69

Remarks

This appropriation is intended to cover export refunds for cereals granted in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

05 02 01 02 Intervention storage of cereals

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
100 000	2 000 000	– 189 471 647,15

Remarks

This appropriation is intended to cover technical and financial costs resulting from the buying-in of cereals for public storage, other public storage costs (this refers mainly to the difference between the book value and the sale value) as well as the financial depreciation of 'recently constituted stocks' in accordance with Articles 10 to 13, 18, 25 and 27 of Regulation (EC) No 1234/2007 and Regulation (EC) No 1290/2005.

05 02 01 03 Intervention for starch

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
100 000	41 000 000	33 204 578,55

Remarks

This appropriation is intended to cover premiums paid in accordance with Article 5 of Regulation (EC) No 1868/94 and Article 95a of Regulation (EC) No 1234/2007 as well as the production refunds provided for in Article 96 of Regulation (EC) No 1234/2007 (as amended by Regulation (EC) No 72/2009).

Legal basis

Council Regulation (EC) No 1868/94 of 27 July 1994 establishing a quota system in relation to the production of potato starch (OJ L 197, 30.7.1994, p. 4).

05 02 01 99 Other measures (cereals)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	– 52,21

Remarks

This appropriation is intended to cover other expenditure for cereals under Regulation (EC) No 1234/2007, as well as any outstanding balances from the application of Regulation (EC) No 1784/2003, not covered by the appropriations for the other items under Article 05 02 01.

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 02 Rice

05 02 02 01 Export refunds for rice

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	6 975,41

Remarks

This appropriation is intended to cover export refunds for rice granted in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

05 02 02 02 Intervention storage of rice

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover technical and financial costs resulting from the buying-in of rice for public storage, other public storage costs (this refers mainly to the difference between the book value and the sale value), as well as the financial depreciation of 'recently constituted stocks' in accordance with Articles 10 to 13, 18, 25 and 27 of Regulation (EC) No 1234/2007 and Regulation (EC) No 1290/2005.

05 02 02 99 Other measures (rice)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure under other intervention schemes for rice under Regulation (EC) No 1234/2007, as well as any outstanding balances from the application of Regulation (EC) No 1785/2003, not covered by the appropriations for the other items under Article 05 02 02.

It is also intended to cover outstanding aid for the production of certain varieties of rice of the Indica type or profile, in accordance with Article 8a of Regulation (EEC) No 1418/76, as well as expenditure arising from the payment of aid to paddy rice producers in Portugal for the marketing years 1992/93 to 1997/98, in accordance with Article 1 of Regulation (EEC) No 738/93.

Legal basis

Council Regulation (EEC) No 1418/76 of 21 June 1976 on the common organisation of the market in rice (OJ L 166, 25.6.1976, p. 1).

Council Regulation (EEC) No 738/93 of 17 March 1993 amending the transitional measures governing common organisation of the market as provided for by Regulation (EEC) No 3653/90 (OJ L 77, 31.3.1993, p. 1).

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 03 Refunds on non-Annex 1 products

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
8 000 000	12 000 000	12 737 349,43

Remarks

This appropriation is intended to cover refunds on cereals exported in the form of certain spirits drinks, in accordance with Articles 13 to 18 of Regulation (EC) No 1784/2003 and Article 162 of Regulation (EC) No 1234/2007, as well as refunds on goods resulting from the processing of cereals and rice, sugar and isoglucose, skimmed milk, butter and eggs, in accordance with Regulation (EC) No 3448/93.

Legal basis

Council Regulation (EC) No 3448/93 of 6 December 1993 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products (OJ L 318, 20.12.1993, p. 18).

Council Regulation (EC) No 1784/2003 of 29 September 2003 on the common organisation of the market in cereals (OJ L 270, 21.10.2003, p. 78).

Council Regulation (EC) No 1216/2009 of 30 November 2009 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products (OJ L 328, 15.12.2009, p. 10).

05 02 04 Food programmes

Legal basis

Council Regulation (EEC) No 3730/87 of 10 December 1987 laying down the general rules for the supply of food from intervention stocks to designated organisations for distribution to the most deprived persons in the Community (OJ L 352, 15.12.1987, p. 1).

05 02 04 01 Programmes for deprived persons

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
500 000 000	500 000 000	514 971 352,56

Remarks

This appropriation is intended to cover the expenditure for the supply of food from intervention stocks and products mobilised on the Union market to designated organisations for distribution to the most deprived persons in the Union, in accordance with Regulation (EEC) No 3730/87 and Article 27 of Regulation (EC) No 1234/2007 as amended by Regulation (EU) No 121/2012.

Legal basis

Regulation (EU) No 121/2012 of the European Parliament and of the Council of 15 February 2012 amending Council Regulation (EC) No 1290/2005 and Council Regulation (EC) No 1234/2007 as regards distribution of food products to the most deprived persons in the Union (OJ L 44, 16.2.2012, p. 1).

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 04 *(cont'd)*

05 02 04 99 Other measures (food programmes)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
100 000	100 000	8 673,16

Remarks

This appropriation is intended to cover in particular any outstanding balances resulting from the application of Regulation (EC) No 2802/98, financing for which was agreed on 24 November 1998 between the European Parliament, the Council and the Commission, and from refunds in connection with food aid, particularly in the form of cereals, rice, sugar and milk products.

Legal basis

Council Regulation (EC) No 1292/96 of 27 June 1996 on food-aid policy and food-aid management and special operations in support of food security (OJ L 166, 5.7.1996, p. 1).

Council Regulation (EC) No 2802/98 of 17 December 1998 on a programme to supply agricultural products to the Russian Federation (OJ L 349, 24.12.1998, p. 12).

05 02 05 Sugar

05 02 05 01 Export refunds for sugar and isoglucose

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	1 000 000	1 475 288,16

Remarks

This appropriation is intended to cover export refunds for sugar and isoglucose granted in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007 and outstanding expenditure granted in accordance with Article 27 of Regulation (EC) No 1260/2001, including those relating to certain sugars incorporated into processed fruit and vegetables, in accordance with Articles 16 and 18 of Regulation (EC) No 2201/96.

Legal basis

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

05 02 05 03 Production refunds for sugar used in the chemical industry

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	771 724,36

Remarks

This appropriation is intended to cover expenditure on production refunds for industrial sugar in accordance with Article 97 of Regulation (EC) No 1234/2007 and outstanding expenditure for refunds for use in the chemical industry, in accordance with Article 7(3) of Regulation (EC) No 1260/2001.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 05 *(cont'd)*

05 02 05 08 Storage measures for sugar

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	196,84

Remarks

This appropriation is intended to cover aid for the private storage of sugar in accordance with Articles 31 and 32 of Regulation (EC) No 1234/2007 and Regulation (EC) No 1290/2005.

05 02 05 99 Other measures (sugar)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
100 000	200 000	187 889 189,81

Remarks

Former Items 05 02 05 99 and 05 02 16 01

This appropriation is intended to cover any other expenditure for sugar under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulations (EC) No 1260/2001 and (EC) No 318/2006, not covered by the appropriations for the other items under Article 05 02 05. These outstanding balances include, in particular, possible outstanding expenditure for measures to aid the disposal of raw sugar produced in the French Overseas Departments, in accordance with the first subparagraph of Article 7(4) of Regulation (EC) No 1260/2001 (former Item 05 02 05 04) and for the adjustment aid for the refinery industry, in accordance with the second subparagraph of Article 7(4), Article 33(2) and Article 38 of Regulation (EC) No 1260/2001 (former Item 05 02 05 07).

It is also intended to cover specific intervention measures carried out in accordance with Article 186 of Regulation (EC) No 1234/2007.

05 02 06 Olive oil

Legal basis

Regulation No 136/66/EEC of the Council of 22 September 1966 on the establishment of a common organisation of the market in oils and fats (OJ 172, 30.9.1966, p. 3025/66).

Council Regulation (EC) No 865/2004 of 29 April 2004 on the common organisation of the market in olive oil and table olives (OJ L 161, 30.4.2004, p. 97).

05 02 06 03 Storage measures for olive oil

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
17 000 000	23 000 000	0,—

Remarks

This appropriation is intended to cover other expenditure, particularly that incurred in accordance with Article 20d(3) of Regulation No 136/66/EEC (storage contracts), Article 6 of Regulation (EC) No 865/2004 (disturbance of the market) and Articles 31 and 33 of Regulation (EC) No 1234/2007 (optional aid).

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 06 *(cont'd)*

05 02 06 05 Quality improvement measures

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
45 000 000	45 000 000	44 141 641,61

Remarks

This appropriation is intended to cover any outstanding expenditure of operations in accordance with Article 5 of Regulation No 136/66/EEC providing for measures to improve the quality of olive oil production and of operations of operators' organisations in accordance with Article 8 of Regulation (EC) No 865/2004 and Article 103 of Regulation (EC) No 1234/2007 (aids to operator organisations).

05 02 06 99 Other measures (olive oil)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
100 000	500 000	12 642,28

Remarks

This appropriation is intended to cover any other expenditure for olive oil under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulation No 136/66/EEC and Regulation (EC) No 865/2004, not covered by the appropriations for the other items under Article 05 02 06. These outstanding balances include, in particular, possible outstanding expenditure on consumption aid for Community olive oil (in accordance with Article 11(1) of Regulation No 136/66/EEC), technical, financial or other public storage costs (in accordance with Articles 12 and 13 of Regulation No 136/66/EEC), export refunds for olive oil (in accordance with Article 20 of Regulation No 136/66/EEC), the granting of a production refund for olive oil used in the manufacture of preserved fish and vegetables (in accordance with Article 20a of Regulation No 136/66/EEC).

It is also intended to cover specific intervention measures carried out in accordance with Article 186 of Regulation (EC) No 1234/2007.

05 02 07 ***Textile plants***

05 02 07 01 Aid for fibre flax and hemp

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
10 000 000	17 000 000	20 272 041,38

Remarks

This appropriation is intended to cover processing aid for long and short flax fibre and hemp fibre in accordance with Article 2(3)(a) and (b) of Regulation (EC) No 1673/2000 and Articles 91 to 95 of Regulation (EC) No 1234/2007.

It also covers outstanding expenditure on production aid for fibre flax and hemp in accordance with Article 4 of Regulation (EEC) No 1308/70, less the deductions made in accordance with Article 2 of that Regulation, as well as any outstanding balances on other measures, particularly private storage aid granted in accordance with Article 5 of Regulation (EEC) No 1308/70.

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05 02 07 *(cont'd)*

05 02 07 01 *(cont'd)*

Legal basis

Regulation (EEC) No 1308/70 of the Council of 29 June 1970 on the common organisation of the market in flax and hemp (OJ L 146, 4.7.1970, p. 1).

Council Regulation (EC) No 1673/2000 of 27 July 2000 on the common organisation of the market in flax and hemp grown for fibre (OJ L 193, 29.7.2000, p. 16).

05 02 07 03 Cotton — National restructuring programmes

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
10 000 000	10 000 000	10 006 323,96

Remarks

This appropriation is intended to cover expenditure in accordance with Chapter 2 of Regulation (EC) No 637/2008.

Legal basis

Council Regulation (EC) No 637/2008 of 23 June 2008 establishing national restructuring programmes for the cotton sector (OJ L 178, 5.7.2008, p. 1).

05 02 07 99 Other measures (textile plants)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

This appropriation is intended to cover any outstanding expenditure on aid for cotton which is not carded or combed in accordance with Regulation (EC) No 1051/2001 as well as any other expenditure for textile plants under Regulation (EC) No 1234/2007, not covered by the appropriations for the other items under Article 05 02 07.

Legal basis

Council Regulation (EC) No 1050/2001 of 22 May 2001 adjusting, for the sixth time, the system of aid for cotton introduced by Protocol 4 annexed to the Act of Accession of Greece (OJ L 148, 1.6.2001, p. 1).

Council Regulation (EC) No 1051/2001 of 22 May 2001 on production aid for cotton (OJ L 148, 1.6.2001, p. 3).

05 02 08 ***Fruit and vegetables***

Legal basis

Council Regulation (EC) No 2200/96 of 28 October 1996 on the common organisation of the market in fruit and vegetables (OJ L 297, 21.11.1996, p. 1).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the market in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

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05 02 08 *(cont'd)*

Council Regulation (EC) No 2202/96 of 28 October 1996 introducing a Community aid scheme for producers of certain citrus fruits (OJ L 297, 21.11.1996, p. 49).

Council Regulation (EC) No 1182/2007 of 26 September 2007 laying down specific rules as regards the fruit and vegetable sector (OJ L 273, 17.10.2007, p. 1).

05 02 08 01 Export refunds for fruit and vegetables

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	49 518,23

Remarks

This appropriation is intended to cover outstanding expenditure on export refunds for:

— fresh fruit and vegetables in accordance with Article 35 of Regulation (EC) No 2200/96,

— products processed from fruit and vegetables, other than added sugar, in accordance with Articles 16 and 17 of Regulation (EC) No 2201/96.

05 02 08 03 Operational funds for producer organisations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
267 000 000	496 000 000	785 580 703,89

Remarks

This appropriation is intended to cover the Union's part-financing of expenditure connected with operational funds for producer organisations, in accordance with Article 15 of Regulation (EC) No 2200/96 and Chapter II of Title III of Regulation (EC) No 1182/2007 and Subsection II of Section IVa of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007.

05 02 08 09 Compensation to encourage processing of citrus fruit

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	207 120,94

Remarks

This appropriation is intended to cover outstanding expenditure arising from the Union aid scheme for producers of certain citrus fruits, in accordance with Regulation (EC) No 2202/96.

05 02 08 11 Aid to producer groups for preliminary recognition

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
253 000 000	195 000 000	194 780 884,30

Remarks

This appropriation is intended to cover expenditure related to aid for producer groups granted preliminary recognition in accordance with Chapter I of Title III of Regulation (EC) No 1182/2007 and Subsection I of Section IVa of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007.

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05 02 08 *(cont'd)*

05 02 08 12 School fruit scheme

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
90 000 000	90 000 000	57 282 043,49

Remarks

This appropriation is intended to cover expenditures related to the Union contribution to the school fruit scheme in accordance with Subsection IIa of Section IVa of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007.

05 02 08 99 Other measures (fruit and vegetables)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 000 000	7 000 000	89 982 029,53

Remarks

This appropriation is intended to cover any other expenditure for fruit and vegetables under Regulation (EC) No 1234/2007 not covered by the appropriations for the other items under Article 05 02 08.

It is also intended to cover:

— other intervention measures under Regulations (EC) No 2200/96, (EC) No 2201/96, (EC) No 2202/96 and (EC) No 1782/2003 not financed by the appropriations for the other items under Article 05 02 08, and in particular specific measures,

— aid to encourage the establishment, and to assist the administrative operation, of the recognised banana producers' organisations,

— outstanding expenditure of the cost of specific measures to finance, in particular, aid to hazelnut producers in accordance with Article 55 of Regulation (EC) No 2200/96, specific aid to producer organisations which set up a revolving fund and Union aid for quality improvement plans for nuts and locust beans.

This appropriation is intended to cover outstanding expenditure on financial compensation to producer organisations in accordance with Article 23 of Regulation (EC) No 2200/96.

This appropriation is intended to cover outstanding expenditure on tomato-processing premiums in accordance with Article 4 of Regulation (EC) No 2201/96.

This appropriation is intended to cover outstanding expenditure on aid for processing peaches, pears, prunes and figs in accordance with Articles 5 and 9 of Regulation (EC) No 2201/96.

This appropriation is intended to cover outstanding expenditure on intervention for dried grapes in accordance with Article 9 of Regulation (EC) No 2201/96, and intervention measures for non-processed figs (storage).

It is also intended to cover expenditure arising from Regulation (EC) No 399/94.

This appropriation is intended to cover outstanding expenditure on defraying transport, sorting and packaging costs in connection with the free distribution of fruit and vegetables in accordance with Article 30 of Regulation (EC) No 2200/96.

Legal basis

Council Regulation (EEC) No 789/89 of 20 March 1989 instituting specific measures for nuts and locust beans (OJ L 85, 30.3.1989, p. 3).

Council Regulation (EEC) No 1991/92 of 13 July 1992 establishing a special scheme for raspberries intended for processing (OJ L 199, 18.7.1992, p. 1).

Council Regulation (EEC) No 3816/92 of 28 December 1992 providing for, in the fruit and vegetables sector, the abolition of the compensation mechanism in trade between Spain and the other Member States and allied measures (OJ L 387, 31.12.1992, p. 10).

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 08 *(cont'd)*

05 02 08 99 *(cont'd)*

Council Regulation (EEC) No 404/93 of 13 February 1993 on the common organisation of the market in bananas (OJ L 47, 25.2.1993, p. 1), and in particular Article 6(1) thereof.

Council Regulation (EC) No 399/94 of 21 February 1994 concerning specific measures for dried grapes (OJ L 54, 25.2.1994, p. 3).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the market in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

Council Regulation (EC) No 2200/97 of 30 October 1997 on the improvement of the Community production of apples, pears, peaches and nectarines (OJ L 303, 6.11.1997, p. 3).

05 02 09 Products of the wine-growing sector

Legal basis

Council Regulation (EEC) No 822/87 of 16 March 1987 on the common organisation of the market in wine (OJ L 84, 27.3.1987, p. 1).

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1).

Council Regulation (EC) No 479/2008 of 29 April 2008 on the common organisation of the market in wine (OJ L 148, 6.6.2008, p. 1).

05 02 09 04 Storage measures for alcohol

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	200 000	1 616 282,60

Remarks

This appropriation is intended to cover outstanding expenditure for:

— technical costs and financial costs resulting from the buying-in of alcohol for public storage in accordance with Articles 27 to 30 of Regulation (EC) No 1493/1999,

— other storage costs for alcohol in accordance with Article 31 of Regulation (EC) No 1493/1999; this refers to the difference between the book value and the sale value.

It is also intended to cover the financial depreciation of 'recently constituted stocks'.

In addition, this appropriation covers the cost of the aid provided for in Article 29(6) of Regulation (EC) No 1493/1999 for the private storage of alcohol (secondary aid).

05 02 09 08 National support programmes for the wine sector

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 065 600 000	1 086 700 000	842 058 054,62

Remarks

This appropriation is intended to cover expenditure on support programmes for the wine sector in accordance with Subsections I and II of Section IVb of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007.

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05 02 09 *(cont'd)*

05 02 09 09 Grubbing-up scheme

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
5 000 000	20 000 000	269 182 397,95

Remarks

This appropriation is intended to cover outstanding expenditure on the grubbing-up scheme in accordance with Subsection III of Section IVa of Chapter III of Title I of Part II of Regulation (EC) No 1234/2007.

05 02 09 99 Other measures (wine-growing sector)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 000 000	2 000 000	– 8 593 485,98

Remarks

This appropriation is intended to cover any other expenditure for the wine-growing sector under Regulation (EC) No 479/2008, as well as any other outstanding balances from the application of Regulations (EEC) No 822/87 and (EC) No 1493/1999, not covered by the appropriations for the other items under Article 05 02 09.

05 02 10 ***Promotion***

Legal basis

Council Regulation (EC) No 2702/1999 of 14 December 1999 on measures to provide information on, and to promote, agricultural products in third countries (OJ L 327, 21.12.1999, p. 7).

Council Regulation (EC) No 2826/2000 of 19 December 2000 on information and promotion actions for agricultural products on the internal market (OJ L 328, 23.12.2000, p. 2).

Council Regulation (EC) No 3/2008 of 17 December 2007 on information provision and promotion measures for agricultural products on the internal market and in third countries (OJ L 3, 5.1.2008, p. 1).

05 02 10 01 Promotion measures — Payments by Member States

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
60 000 000	54 000 000	46 266 638,57

Remarks

This appropriation is intended to co-finance promotion programmes implemented by the Member States in respect of agricultural products, their method of production and food products.

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 10 *(cont'd)*

05 02 10 02 Promotion measures — Direct payments by the Union

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 040 000	1 126 798	1 410 000	1 118 891	998 099,07	1 481 806,18

Remarks

This appropriation is intended to finance promotion actions directly managed by the Commission as well as the technical assistance required for the implementation of the promotion programmes. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures.

05 02 10 99 Other measures (promotion)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	– 9 868,51

Remarks

This appropriation is intended to finance other measures in accordance with regulations on promotion interventions, not financed by the appropriations for the other items under Article 05 02 10.

05 02 11 Other plant products/measures

05 02 11 01 Dried fodder

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
500 000	97 000 000	141 091 129,46

Remarks

This appropriation is intended to cover the production aid of dried fodder in accordance with Article 87 of Regulation (EC) No 1234/2007.

05 02 11 03 Hops — Aid to producer organisations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 300 000	2 300 000	2 277 000,—

Remarks

This appropriation is intended to cover the aid to producer organisations in the hops sector in accordance with Article 102a of Regulation (EC) No 1234/2007.

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05 02 11 *(cont'd)*

05 02 11 04 POSEI (excluding direct aids and Article 11 02 03)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
230 000 000	257 000 000	223 718 356,76

Remarks

This appropriation is intended to cover:

— expenditure arising from the implementation of the POSEI and Aegean islands legislation,

— subsidies for Union rice supplied to the French overseas department of Réunion, in accordance with Article 5 of Regulation (EC) No 1785/2003.

Legal basis

Council Regulation (EEC) No 2019/93 of 19 July 1993 introducing specific measures for the smaller Aegean islands concerning certain agricultural products (OJ L 184, 27.7.1993, p. 1).

Council Regulation (EC) No 1452/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the French overseas departments (Poseidom) (OJ L 198, 21.7.2001, p. 11).

Council Regulation (EC) No 1453/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Azores and Madeira (Poseima) (OJ L 198, 21.7.2001, p. 26).

Council Regulation (EC) No 1454/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Canary Islands (Poseican) (OJ L 198, 21.7.2001, p. 45).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1785/2003 of 29 September 2003 on the common organisation of the market in rice (OJ L 270, 21.10.2003, p. 96).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Council Regulation (EC) No 1405/2006 of 18 September 2006 laying down specific measures for agriculture in favour of the smaller Aegean islands (OJ L 265, 26.9.2006, p. 1).

05 02 11 05 Community Tobacco Fund (excluding Article 17 03 02)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	378 923,15

Remarks

This appropriation is intended to cover outstanding expenditure incurred in accordance with Article 13 of Regulation (EEC) No 2075/92 and Article 104 of Regulation (EC) No 1234/2007.

Legal basis

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70).

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 11 *(cont'd)*

05 02 11 99 Other measures (other plant products/measures)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
200 000	200 000	81 179,75

Remarks

This appropriation is intended to cover any other expenditure for other plant products/measures under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Article 14 of Regulation (EEC) No 2075/92 as well as from the application of Regulations (EC) No 603/95 and (EC) No 1786/2003, not covered by the appropriations for the other items under Article 05 02 11.

Legal basis

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70).

Council Regulation (EC) No 603/95 of 21 February 1995 on the common organisation of the market in dried fodder (OJ L 63, 21.3.1995, p. 1).

Council Regulation (EC) No 1786/2003 of 29 September 2003 on the common organisation of the market in dried fodder (OJ L 270, 21.10.2003, p. 114).

05 02 12 Milk and milk products

05 02 12 01 Refunds for milk and milk products

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
100 000	1 000 000	5 418 602,36

Remarks

This appropriation is intended to cover export refunds for milk and milk products in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

05 02 12 02 Intervention storage of skimmed-milk powder

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	– 10 000 000	– 73 001 225,52

Remarks

This appropriation is intended to cover technical costs, financial costs and other costs of public storage of skimmed-milk powder in accordance with Articles 10 to 13, 18, 25 and 27 of Regulation (EC) No 1234/2007 and the financial depreciation of 'recently constituted stocks'.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 12 *(cont'd)*

05 02 12 03 Aid for disposal of skimmed milk

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on:

— aid for partly skimmed milk powder for animal feed granted in accordance with Article 99 of Regulation (EC) No 1234/2007,

— aid for skimmed milk processed into casein in accordance with Article 100 of Regulation (EC) No 1234/2007.

05 02 12 04 Intervention storage of butter and cream

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
9 000 000	10 000 000	8 330 005,68

Remarks

This appropriation is intended to cover expenditure on private storage aid granted in accordance with Articles 28 and 29 of Regulation (EC) No 1234/2007.

It is also intended to cover the costs of public storage of butter and cream in accordance with Articles 10 to 13, 18, 25 and 27 of Regulation (EC) No 1234/2007 and the financial depreciation of 'recently constituted stocks'.

05 02 12 08 School milk

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
74 000 000	90 000 000	64 235 205,83

Remarks

This appropriation is intended to cover expenditure on Union aid granted for supplying to pupils in educational establishments certain milk products in accordance with Article 102 of Regulation (EC) No 1234/2007.

05 02 12 99 Other measures (milk and milk products)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
100 000	100 000	99 643,94

Remarks

Former Items 05 02 12 05, 05 02 12 06 and 05 02 12 99

This appropriation is intended to cover any other expenditure for measures in the milk sector under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulation (EC) No 1255/1999, not covered by the appropriations for the other items under Article 05 02 12. It is also intended to cover expenditure in accordance with Articles 44 and 186 of Regulation (EC) No 1234/2007.

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 12 *(cont'd)*

05 02 12 99 *(cont'd)*

It is also intended to cover expenditure on compensation for certain producers of milk or milk products, known as 'SLOM'.

Legal basis

Council Regulation (EC) No 2330/98 of 22 October 1998 providing for an offer of compensation to certain producers of milk and milk products temporarily restricted in carrying out their trade (OJ L 291, 30.10.1998, p. 4).

Commission Regulation (EU) No 1233/2009 of 15 December 2009 laying down a specific market support measure in the dairy sector (OJ L 330, 16.12.2009, p. 70).

05 02 13 Beef and veal

05 02 13 01 Refunds for beef and veal

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
5 000 000	39 000 000	46 138 877,11

Remarks

This appropriation is intended to cover export refunds for beef and veal in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

05 02 13 02 Intervention storage of beef and veal

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	6 240,—

Remarks

This appropriation is intended to cover aid for the private storage of beef and veal in accordance with Articles 31 and 34 of Regulation (EC) No 1234/2007.

It is also intended to cover the costs of the public storage of beef and veal in accordance with Articles 10 to 12, 18, 25 and 27 of Regulation (EC) No 1234/2007 and the financial depreciation of 'recently constituted stocks'.

05 02 13 03 Exceptional support measures

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	78,—

Remarks

This appropriation is intended to cover expenditure in accordance with Articles 44, 186 and 191 of Regulation (EC) No 1234/2007.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 13 *(cont'd)*

05 02 13 04 Refunds for live animals

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 000 000	7 000 000	9 638 742,84

Remarks

This appropriation is intended to cover export refunds for live animals in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

05 02 13 99 Other measures (beef and veal)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
100 000	100 000	– 135 866,92

Remarks

This appropriation is intended to cover any other expenditure for measures in the beef and veal sector under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulation (EC) No 1254/1999, not covered by the appropriations for the other items under Article 05 02 13.

It is also intended to cover any outstanding payments concerning the Union's contribution to the cost of the voluntary slaughter of cattle slaughtered before 23 January 2006 that were more than 30 months old (OTMS) and of cattle slaughtered after 23 January 2006 that were born before 1 August 1996 (OCDS), resulting from the application of Commission Regulation (EC) No 716/96 of 19 April 1996 adopting exceptional support measures for the beef market in the United Kingdom (OJ L 99, 20.4.1996, p. 14).

05 02 14 Sheepmeat and goatmeat

05 02 14 01 Intervention storage of sheepmeat and goatmeat

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on the private storage of sheepmeat and goatmeat in accordance with Articles 31 and 38 of Regulation (EC) No 1234/2007.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 14 *(cont'd)*

05 02 14 99 Other measures (sheepmeat and goatmeat)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover any other expenditure for measures in the sheepmeat and goatmeat sector under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulation (EC) No 2529/2001, not covered by the appropriations for the other items under Article 05 02 14.

It is also intended to cover specific intervention measures carried out in accordance with Articles 44, 186 and 191 of Regulation (EC) No 1234/2007.

05 02 15 Pigmeat, eggs and poultry, bee-keeping and other animal products

05 02 15 01 Refunds for pigmeat

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
5 000 000	19 000 000	19 120 219,70

Remarks

This appropriation is intended to cover export refunds for pigmeat in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

05 02 15 02 Intervention storage of pigmeat

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	13 000 000	56 324 911,98

Remarks

This appropriation is intended to cover costs related to the private storage of pigmeat in accordance with Articles 31 and 37 of Regulation (EC) No 1234/2007.

05 02 15 03 Exceptional market-support measures for pigmeat

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on other measures decided on in accordance with Articles 44, 186 and 191 of Regulation (EC) No 1234/2007.

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 15 *(cont'd)*

05 02 15 04 Refunds for eggs

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	4 000 000	2 783 714,73

Remarks

This appropriation is intended to cover expenditure on export refunds for eggs in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

05 02 15 05 Refunds for poultrymeat

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
77 000 000	65 000 000	81 695 320,94

Remarks

This appropriation is intended to cover expenditure on export refunds for poultrymeat in accordance with Articles 162 to 170 of Regulation (EC) No 1234/2007.

05 02 15 06 Specific aid for bee-keeping

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
30 000 000	32 000 000	28 379 692,46

Remarks

This appropriation is intended to support, with specific measures, the bee-keeping sector, to compensate income losses and to improve consumer information and market transparency, as well as quality control in accordance with Articles 105 to 110 of Regulation (EC) No 1234/2007.

05 02 15 07 Exceptional market-support measures for the poultrymeat and eggs sector

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 000 000	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on other measures decided on in accordance with Articles 44, 45, 186 and 191 of Regulation (EC) No 1234/2007.

CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 15 *(cont'd)*

05 02 15 99 Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover any other expenditure for measures in the pigmeat, poultry, eggs, bee-keeping and other animal products sectors under Regulation (EC) No 1234/2007, as well as any other outstanding balances from the application of Regulations (EEC) No 2759/75, (EEC) No 2771/75, (EEC) No 2777/75 and (EC) No 797/2004, not covered by the appropriations for the other items under Article 05 02 15.

Legal basis

Council Regulation (EEC) No 2759/75 of 29 October 1975 on the common organisation of the market in pigmeat (OJ L 282, 1.11.1975, p. 1).

Council Regulation (EEC) No 2771/75 of 29 October 1975 on the common organisation of the market in eggs (OJ L 282, 1.11.1975, p. 49).

Council Regulation (EEC) No 2777/75 of 29 October 1975 on the common organisation of the market in poultrymeat (OJ L 282, 1.11.1975, p. 77).

Council Regulation (EC) No 797/2004 of 26 April 2004 on measures improving general conditions for the production and marketing of apiculture products (OJ L 125, 28.4.2004, p. 1).

05 02 17 ***Support for farmers***

05 02 17 01 Pilot project — Support for farmers' cooperatives

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 195 000	0,—	261 774,54

Remarks

This appropriation is intended to help farmers organise themselves in cooperatives.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 17 *(cont'd)*

05 02 17 02 Pilot project — European farm prices and margins observatory

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 000 000	500 000	0,—	0,—

Remarks

This appropriation is intended to fund a European farm prices and margins observatory.

Its purpose will be, inter alia, to help improve the food price monitoring tool and make it more user-friendly, by including a multilingual interface, covering a greater number of food products and achieving better price comparability on each grade of the food supply chain within and among Member States so as to meet consumers' and farmers' need for more transparency in the setting of food prices.

It should also include a comparison of sustainable production costs and farm gate prices for conventional and ethical products in key farming sectors of Member States and socioeconomic situations.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

05 02 17 03 Pilot project — Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to support low carbon emission, low energy consumption and locally marketed food chains.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 05 02 — INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 17 *(cont'd)*

05 02 17 04 Preparatory action — European farm prices and margins observatory

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 000 000				

Remarks

This appropriation is intended to fund a European farm prices and margins observatory. It will serve inter alia to help improve the food price monitoring tool with the aim of making it more user-friendly, by including a multilingual interface, covering a greater number of food products and achieving better price comparability on each grade of the food supply chain within and among Member States so as to meet consumers' and farmers' need for more transparency and in the setting of food prices.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

05 02 17 07 Pilot project — Measures to combat speculation in agricultural commodities

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 500 000	750 000	0,—	0,—

Remarks

The aim of this pilot project is to devise effective measures to combat speculation in agricultural commodities and the resulting price volatility.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 03	DIRECT AIDS							
05 03 01	***Decoupled direct aids***							
05 03 01 01	SPS (single payment scheme)	2	30 635 000 000	30 635 000 000	30 472 000 000	30 472 000 000	31 081 825 564,87	31 081 825 564,87
05 03 01 02	SAPS (single area payment scheme)	2	6 665 000 000	6 665 000 000	5 963 000 000	5 963 000 000	5 084 279 890,13	5 084 279 890,13
05 03 01 03	Separate sugar payment	2	282 000 000	282 000 000	283 000 000	283 000 000	270 214 998,30	270 214 998,30
05 03 01 04	Separate fruit and vegetables payment	2	13 000 000	13 000 000	13 000 000	13 000 000	12 176 831,10	12 176 831,10
05 03 01 05	Specific support (Article 68) — Decoupled direct aids	2	469 000 000	469 000 000	458 000 000	458 000 000	381 890 762,58	381 890 762,58
05 03 01 06	Separate soft fruit payment	2	12 000 000	12 000 000				
05 03 01 99	Other (decoupled direct aids)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 05 03 01 — Subtotal		38 076 000 000	38 076 000 000	37 189 000 000	37 189 000 000	36 830 388 046,98	36 830 388 046,98
05 03 02	***Other direct aids***							
05 03 02 01	Crops area payments	2	4 000 000	4 000 000	4 000 000	4 000 000	3 754 406,73	3 754 406,73
05 03 02 04	Supplementary aid for durum wheat: traditional production zones	2	500 000	500 000	500 000	500 000	– 633 785,51	– 633 785,51
05 03 02 05	Production aid for seeds	2	500 000	500 000	24 000 000	24 000 000	23 216 124,61	23 216 124,61
05 03 02 06	Suckler-cow premium	2	922 000 000	922 000 000	939 000 000	939 000 000	931 759 282,28	931 759 282,28
05 03 02 07	Additional suckler-cow premium	2	51 000 000	51 000 000	51 000 000	51 000 000	50 119 384,13	50 119 384,13
05 03 02 08	Beef special premium	2	500 000	500 000	72 000 000	72 000 000	71 614 634,32	71 614 634,32
05 03 02 09	Beef slaughter premium — Calves	2	1 000 000	1 000 000	7 000 000	7 000 000	7 665 425,45	7 665 425,45
05 03 02 10	Beef slaughter premium — Adults	2	1 000 000	1 000 000	53 000 000	53 000 000	51 635 685,28	51 635 685,28
05 03 02 13	Sheep and goat premium	2	22 000 000	22 000 000	22 000 000	22 000 000	23 052 886,50	23 052 886,50
05 03 02 14	Sheep and goat supplementary premium	2	7 000 000	7 000 000	7 000 000	7 000 000	7 019 504,88	7 019 504,88
05 03 02 18	Payments to starch potato producers	2	100 000	100 000	102 000 000	102 000 000	81 221 443,37	81 221 443,37
05 03 02 19	Area aid for rice	2	1 000 000	1 000 000	153 000 000	153 000 000	154 271 149,59	154 271 149,59
05 03 02 21	Aid for olive groves	2	2 000 000	2 000 000	3 000 000	3 000 000	2 441 710,42	2 441 710,42

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CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 03 02 22	Tobacco aid	2	500 000	500 000	500 000	500 000	257 061,71	257 061,71
05 03 02 23	Hops area aid	2	100 000	100 000	100 000	100 000	0,—	0,—
05 03 02 24	Specific quality premium for durum wheat	2	500 000	500 000	500 000	500 000	245 849,65	245 849,65
05 03 02 25	Protein crop premium	2	500 000	500 000	50 000 000	50 000 000	49 640 451,08	49 640 451,08
05 03 02 26	Area payments for nuts	2	2 000 000	2 000 000	88 000 000	88 000 000	87 644 463,42	87 644 463,42
05 03 02 28	Aid for silkworms	2	500 000	500 000	500 000	500 000	402 657,35	402 657,35
05 03 02 36	Payments for specific types of farming and quality production	2	4 000 000	4 000 000	117 000 000	117 000 000	123 321 249,05	123 321 249,05
05 03 02 39	Additional amount for sugar beet and cane producers	2	21 000 000	21 000 000	30 000 000	30 000 000	45 224 566,65	45 224 566,65
05 03 02 40	Area aid for cotton	2	240 000 000	240 000 000	249 000 000	249 000 000	247 266 342,76	247 266 342,76
05 03 02 41	Transitional fruit and vegetables payment — Tomatoes	2	1 000 000	1 000 000	21 000 000	21 000 000	139 349 453,70	139 349 453,70
05 03 02 42	Transitional fruit and vegetables payment — Other products than tomatoes	2	34 000 000	34 000 000	35 000 000	35 000 000	55 666 189,64	55 666 189,64
05 03 02 43	Transitional soft fruit payment	2	100 000	100 000	11 000 000	11 000 000	10 727 767,91	10 727 767,91
05 03 02 44	Specific support (Article 68) — Coupled direct aids	2	1 101 000 000	1 101 000 000	866 000 000	866 000 000	747 990 912,31	747 990 912,31
05 03 02 50	POSEI — European Union support programmes	2	417 000 000	417 000 000	395 000 000	395 000 000	415 970 116,88	415 970 116,88
05 03 02 51	POSEI — Other direct aids and earlier regimes	2	100 000	100 000	100 000	100 000	137 981,65	137 981,65
05 03 02 52	POSEI — Aegean islands	2	18 000 000	18 000 000	18 000 000	18 000 000	17 274 246,45	17 274 246,45
05 03 02 99	Other (direct aids)	2	2 000 000	2 000 000	1 500 000	1 500 000	– 1 212 791,19	– 1 212 791,19
	Article 05 03 02 — Subtotal		2 854 900 000	2 854 900 000	3 320 700 000	3 320 700 000	3 347 044 371,07	3 347 044 371,07
05 03 03	***Additional amounts of aid***	2	1 000 000	1 000 000	1 000 000	1 000 000	597 218,71	597 218,71
	Chapter 05 03 — Total		**40 931 900 000**	**40 931 900 000**	**40 510 700 000**	**40 510 700 000**	**40 178 029 636,76**	**40 178 029 636,76**

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CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any line in this chapter in accordance with Article 21 and Article 174(2) of the Financial Regulation.

When establishing the budgetary needs for this chapter, an amount of EUR 1 033 000 000 originating from Items 6 7 0 2, 6 7 0 3 and 6 8 0 1 of the general statement of revenue was taken into account in establishing the budgetary needs concerning Article 05 03 01, and in particular for Item 05 03 01 01. The amount originating from Item 6 8 0 1 involves the remaining balance of EUR 675 000 000 from the Sugar Restructuring Fund which ended on 30 September 2012. In accordance with the second subparagraph of Article 1(3) of Regulation (EC) No 320/2006, this remaining balance is assigned to the European Agricultural and Guarantee Fund.

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

Legal basis

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers (OJ L 30, 31.1.2009, p. 16).

05 03 01 Decoupled direct aids

05 03 01 01 SPS (single payment scheme)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
30 635 000 000	30 472 000 000	31 081 825 564,87

Remarks

This appropriation is intended to cover expenditure under the single payment scheme in accordance with Title III of Regulation (EC) No 73/2009 and Title III of Regulation (EC) No 1782/2003.

05 03 01 02 SAPS (single area payment scheme)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
6 665 000 000	5 963 000 000	5 084 279 890,13

Remarks

This appropriation is intended to cover expenditure under the single area payment scheme, in accordance with Title V of Regulation (EC) No 73/2009, Title IVa of Regulation (EC) No 1782/2003 and the Acts of Accession of 2003 and 2005.

Legal basis

2003 Act of Accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic, and in particular Annex II thereto 'List referred to in Article 20 of the Act of Accession' point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

2005 Act of Accession of the Republic of Bulgaria and Romania, and in particular Annex III thereto 'List referred to in Article 19 of the Act of Accession'.

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CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 01 *(cont'd)*

05 03 01 03 Separate sugar payment

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
282 000 000	283 000 000	270 214 998,30

Remarks

This appropriation is intended to cover expenditure under the separate sugar payment for the Member States applying the single area payment scheme in accordance with Title V of Regulation (EC) No 73/2009 and Title IVa of Regulation (EC) No 1782/2003.

05 03 01 04 Separate fruit and vegetables payment

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
13 000 000	13 000 000	12 176 831,10

Remarks

This appropriation is intended to cover expenditure under the separate fruit and vegetables payment for the Member States applying the single area payment scheme in accordance with Title V of Regulation (EC) No 73/2009 and Title IVa of Regulation (EC) No 1782/2003.

05 03 01 05 Specific support (Article 68) — Decoupled direct aids

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
469 000 000	458 000 000	381 890 762,58

Remarks

This appropriation is intended to cover expenditure on decoupled specific support provided for in Article 68 of Regulation (EC) No 73/2009, and in particular those referred to in point (v) of paragraph 1(a) and in paragraphs 1(c) and (d).

05 03 01 06 Separate soft fruit payment

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 000 000	12 000 000				

Remarks

New item

This appropriation is intended to cover expenditure under the separate soft fruit payment provided for in Article 129 of Regulation (EC) No 73/2009 in Member States applying the single area payment scheme in accordance with Title V of that Regulation.

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CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 01 *(cont'd)*

05 03 01 99 Other (decoupled direct aids)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure for other decoupled direct aids not covered by the appropriations for the other items under Article 05 03 01 and to cover corrections arising from non-compliance with the net ceilings fixed in Annex IV to Regulation (EC) No 73/2009 or the national ceilings fixed in Annex VIII to that Regulation which are not attributable to a specific budget line under Article 05 03 01.

05 03 02 Other direct aids

Legal basis

Council Regulation (EEC) No 136/66 of 22 September 1966 on the establishment of a common organisation of the market in oils and fats (OJ 172, 30.9.1966, p. 3025/66).

Council Regulation (EEC) No 1696/71 of 26 July 1971 on the common organisation of the market in hops (OJ L 175, 4.8.1971, p. 1).

Council Regulation (EEC) No 2358/71 of 26 October 1971 on the common organisation of the market in seeds (OJ L 246, 5.11.1971, p. 1).

Council Regulation (EEC) No 154/75 of 21 January 1975 on the establishment of a register of olive cultivation in the Member States producing olive oil (OJ L 19, 24.1.1975, p. 1).

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70).

Council Regulation (EEC) No 2076/92 of 30 June 1992 fixing the premiums for leaf tobacco by group of tobacco varieties and the processing quotas allocated by group of varieties and by Member State (OJ L 215, 30.7.1992, p. 77).

Council Regulation (EC) No 1868/94 of 27 July 1994 establishing a quota system in relation to the production of potato starch (OJ L 197, 30.7.1994, p. 4).

Council Regulation (EC) No 3072/95 of 22 December 1995 on the common organisation of the market in rice (OJ L 329, 30.12.1995, p. 18).

Council Regulation (EC) No 1251/1999 of 17 May 1999 establishing a support system for producers of certain arable crops (OJ L 160, 26.6.1999, p. 1).

Council Regulation (EC) No 1254/1999 of 17 May 1999 on the common organisation of the market in beef and veal (OJ L 160, 26.6.1999, p. 21).

Council Regulation (EC) No 1255/1999 of 17 May 1999 on the common organisation of the market in milk and milk products (OJ L 160, 26.6.1999, p. 48).

Council Regulation (EC) No 2529/2001 of 19 December 2001 on the common organisation of the market in sheepmeat and goatmeat (OJ L 341, 22.12.2001, p. 3).

Council Regulation (EC) No 546/2002 of 25 March 2002 fixing the premiums and guarantee thresholds for leaf tobacco by variety group and Member State for the 2002, 2003 and 2004 harvests (OJ L 84, 28.3.2002, p. 4).

Council Regulation (EC) No 2323/2003 of 17 December 2003 setting aid rates in the seeds sector for the 2004/05 marketing year (OJ L 345, 31.12.2003, p. 21).

Council Regulation (EC) No 1544/2006 of 5 October 2006 laying down special measures to encourage silkworm rearing (OJ L 286, 17.10.2006, p. 1).

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CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 01 Crops area payments

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 000 000	4 000 000	3 754 406,73

Remarks

This appropriation is intended to cover any outstanding payments relating to the area aid for cereals, oilseeds, protein crops, grass silage and set-aside in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003 and Article 4(3) of Regulation (EC) No 1251/1999.

05 03 02 04 Supplementary aid for durum wheat: traditional production zones

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
500 000	500 000	– 633 785,51

Remarks

This appropriation is intended to cover any outstanding payments relating to the supplementary aid to the per hectare payments granted for durum wheat producers in traditional production zones in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 1251/1999.

05 03 02 05 Production aid for seeds

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
500 000	24 000 000	23 216 124,61

Remarks

This appropriation is intended to cover any outstanding payments relating to the production aid for seeds in accordance with Section 5 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, Chapter 9 of Title IV of Regulation (EC) No 1782/2003 and Article 3 of Regulation (EEC) No 2358/71.

05 03 02 06 Suckler-cow premium

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
922 000 000	939 000 000	931 759 282,28

Remarks

This appropriation is intended to cover the suckler-cow premiums in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 12 of Title IV of Regulation (EC) No 1782/2003.

It is also intended to cover any outstanding payments under Article 6 of Regulation (EC) No 1254/1999, with the exception of the additional premiums resulting from the application of Article 6(5) of Regulation (EC) No 1254/1999 (regions as defined in Articles 3 and 6 of Regulation (EC) No 1260/1999 and Member States with a high proportion of suckler cows in the cattle population).

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CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 07 Additional suckler-cow premium

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
51 000 000	51 000 000	50 119 384,13

Remarks

This appropriation is intended to cover the additional national suckler-cow premium in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 12 of Title IV of Regulation (EC) No 1782/2003.

It is also intended to cover any outstanding payments under Article 6(5) of Regulation (EC) No 1254/1999, granted in the regions specified in Articles 3 and 6 of Regulation (EC) No 1260/1999, and in Member States with a high proportion of suckler cows in the cattle population.

05 03 02 08 Beef special premium

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
500 000	72 000 000	71 614 634,32

Remarks

This appropriation is intended to cover any outstanding payments relating to the beef special premiums in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 4 of Regulation (EC) No 1254/1999.

05 03 02 09 Beef slaughter premium — Calves

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 000 000	7 000 000	7 665 425,45

Remarks

This appropriation is intended to cover any outstanding payments relating to the premium for the slaughter of bovine calves in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, Chapter 12 of Title IV of Regulation (EC) No 1782/2003, Article 11 of Regulation (EC) No 1254/1999 and any outstanding payments relating to the processing premiums for young male calves in accordance with Article 4i of Council Regulation (EEC) No 805/68 of 27 June 1968 on the common organisation of the market in beef and veal (OJ L 148, 28.6.1968, p. 24).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 10 Beef slaughter premium — Adults

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 000 000	53 000 000	51 635 685,28

Remarks

This appropriation is intended to cover any outstanding payments relating to the premium for the slaughter of adult bovine animals in accordance with Section 11 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, Chapter 12 of Title IV of Regulation (EC) No 1782/2003, Article 11 of Regulation (EC) No 1254/1999 and any outstanding payments relating to the processing premiums for young male calves in accordance with Article 4i of Regulation (EEC) No 805/68.

05 03 02 13 Sheep and goat premium

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
22 000 000	22 000 000	23 052 886,50

Remarks

This appropriation is intended to cover headage payments in accordance with Section 10 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 11 of Title IV of Regulation (EC) No 1782/2003.

It is also intended to cover any outstanding payments under Article 4 of Regulation (EC) No 2529/2001.

05 03 02 14 Sheep and goat supplementary premium

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
7 000 000	7 000 000	7 019 504,88

Remarks

This appropriation is intended to cover expenditure resulting from the grant of specific aid per ewe or she-goat for producers of sheepmeat or goatmeat in less favoured or mountain areas in accordance with Section 10 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 11 of Title IV of Regulation (EC) No 1782/2003.

It is also intended to cover any outstanding payments under Article 5 of Regulation (EC) No 2529/2001.

05 03 02 18 Payments to starch potato producers

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
100 000	102 000 000	81 221 443,37

Remarks

This appropriation is intended to cover any outstanding payments relating to the production aid paid to producers of potatoes intended for the manufacture of potato starch in accordance with Section 2 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 6 of Title IV of Regulation (EC) No 1782/2003.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 19 Area aid for rice

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 000 000	153 000 000	154 271 149,59

Remarks

This appropriation is intended to cover any outstanding payments relating to the area aid for rice granted in accordance with Section 1 of Chapter 1 of Title IV of Regulation (EC) No 73/2009, Chapter 3 of Title IV of Regulation (EC) No 1782/2003 and any outstanding payments in accordance with Article 6 of Regulation (EC) No 3072/95.

05 03 02 21 Aid for olive groves

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 000 000	3 000 000	2 441 710,42

Remarks

This appropriation is intended to cover any outstanding payments relating to the aid for olive groves in accordance with Chapter 10b of Title IV of Regulation (EC) No 1782/2003, Article 3 of Regulation (EEC) No 154/75 and Title II of Regulation (EEC) No 136/66.

05 03 02 22 Tobacco aid

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
500 000	500 000	257 061,71

Remarks

This appropriation is intended to cover any outstanding payments relating to the aid granted to farmers producing raw tobacco in accordance with Chapter 10c of Title IV of Regulation (EC) No 1782/2003, Article 1 of Regulation (EC) No 546/2002, Title I of Regulation (EEC) No 2075/92 and Article 3 of Regulation (EEC) No 2076/92.

05 03 02 23 Hops area aid

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
100 000	100 000	0,—

Remarks

This appropriation is intended to cover any outstanding payments relating to the hops area aid granted to producers in accordance with Chapter 10d of Title IV of Regulation (EC) No 1782/2003 and Article 12 of Regulation (EEC) No 1696/71.

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 24 Specific quality premium for durum wheat

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
500 000	500 000	245 849,65

Remarks

This appropriation is intended to cover any outstanding payments relating to the specific quality premium for durum wheat in accordance with Chapter 1 of Title IV of Regulation (EC) No 1782/2003.

05 03 02 25 Protein crop premium

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
500 000	50 000 000	49 640 451,08

Remarks

This appropriation is intended to cover any outstanding payments relating to the aid to producers of protein crops in accordance with Section 3 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 2 of Title IV of Regulation (EC) No 1782/2003.

05 03 02 26 Area payments for nuts

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 000 000	88 000 000	87 644 463,42

Remarks

This appropriation is intended to cover any outstanding expenditure on the area aid to producers of nuts in accordance with Section 4 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 4 of Title IV of Regulation (EC) No 1782/2003.

05 03 02 28 Aid for silkworms

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
500 000	500 000	402 657,35

Remarks

This appropriation is intended to cover aid for silkworms granted in accordance with Article 111 of Regulation (EC) No 1234/2007 and Article 1 of Regulation (EC) No 1544/2006.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 36 Payments for specific types of farming and quality production

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 000 000	117 000 000	123 321 249,05

Remarks

This appropriation is intended to cover any outstanding payments relating to aids granted in accordance with Article 72(3) of Regulation (EC) No 73/2009 and Article 69 of Regulation (EC) No 1782/2003.

05 03 02 39 Additional amount for sugar beet and cane producers

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
21 000 000	30 000 000	45 224 566,65

Remarks

This appropriation is intended to cover payments to sugar beet and cane producers in accordance with Section 7 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 10f of Title IV of Regulation (EC) No 1782/2003. This aid is provided to producers in Member States which have granted the restructuring aid provided for in Article 3 of Regulation (EC) No 320/2006 for at least 50 % of the sugar quota fixed in Annex III to Regulation (EC) No 318/2006.

05 03 02 40 Area aid for cotton

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
240 000 000	249 000 000	247 266 342,76

Remarks

This appropriation is intended to cover area aid for cotton in accordance with Section 6 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 10a of Title IV of Regulation (EC) No 1782/2003.

05 03 02 41 Transitional fruit and vegetables payment — Tomatoes

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 000 000	21 000 000	139 349 453,70

Remarks

This appropriation is intended to cover any outstanding payment for the transitional payments to farmers producing tomatoes, in accordance with Article 54(1) and Article 128(1) of Regulation (EC) No 73/2009 and Article 68b(1) and Article 143bc(1) of Regulation (EC) No 1782/2003.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 42 Transitional fruit and vegetables payment — Other products than tomatoes

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
34 000 000	35 000 000	55 666 189,64

Remarks

This appropriation is intended to cover transitional payments to farmers producing one or more of the fruit and vegetables, other than tomatoes, in accordance with Article 54(2) and Article 128(2) of Regulation (EC) No 73/2009 and Article 68b(2) and Article 143bc(2) of Regulation (EC) No 1782/2003.

05 03 02 43 Transitional soft fruit payment

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
100 000	11 000 000	10 727 767,91

Remarks

This appropriation is intended to cover any outstanding payments relating to the aid related to the transitional soft fruit payment in accordance with Section 9 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 10h of Title IV of Regulation (EC) No 1782/2003.

05 03 02 44 Specific support (Article 68) — Coupled direct aids

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 101 000 000	866 000 000	747 990 912,31

Remarks

This appropriation is intended to cover coupled specific support provided for in Article 68 of Regulation (EC) No 73/2009, in particular those referred to in points (i), (ii), (iii) and (iv) of paragraph 1(a) and in paragraphs 1(b) and (e) thereof.

05 03 02 50 POSEI — European Union support programmes

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
417 000 000	395 000 000	415 970 116,88

Remarks

This appropriation is intended to cover direct aids relating to programmes containing specific measures to assist local agricultural production in accordance with Title III of Regulation (EC) No 247/2006.

Legal basis

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 51 POSEI — Other direct aids and earlier regimes

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
100 000	100 000	137 981,65

Remarks

This appropriation is intended to cover outstanding expenditure related to:

— COP area payments arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003,

— grain legumes aid arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003,

— area aid for rice arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003,

— tobacco aid arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003,

— dairy premiums and additional payments to milk producers arising from the optional exclusion in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003,

— direct aids before 2006.

Legal basis

Council Regulation (EC) No 1452/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the French overseas departments (Poseidom) (OJ L 198, 21.7.2001, p. 11).

Council Regulation (EC) No 1453/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Azores and Madeira (Poseima) (OJ L 198, 21.7.2001, p. 26).

Council Regulation (EC) No 1454/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the Canary Islands (Poseican) (OJ L 198, 21.7.2001, p. 45).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

05 03 02 52 POSEI — Aegean islands

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
18 000 000	18 000 000	17 274 246,45

Remarks

This appropriation is intended to cover other expenditure for direct aid arising from the implementation of the Aegean islands legislation.

Legal basis

Council Regulation (EEC) No 2019/93 of 19 July 1993 introducing specific measures for the smaller Aegean islands concerning certain agricultural products (OJ L 184, 27.7.1993, p. 1).

Council Regulation (EC) No 1405/2006 of 18 September 2006 laying down specific measures for agriculture in favour of the smaller Aegean islands (OJ L 265, 26.9.2006, p. 1).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 99 Other (direct aids)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 000 000	1 500 000	– 1 212 791,19

Remarks

Former Items 05 03 02 27 and 05 03 02 99

This appropriation is intended to cover expenditure for other direct aids not covered by the appropriations of the other items under Article 05 03 02 and to cover corrections which are not attributable to a specific budget line. It is also intended to cover corrections arising from non-compliance with the net ceilings fixed in Annex IV to Regulation (EC) No 73/2009 or the national ceilings fixed in Annex VIII to that Regulation which are not attributable to a specific budget line under Article 05 03 02. It may also finance outstanding expenditure linked to:

— the supplement to the area payment in accordance with Chapter 8 of Title IV of Regulation (EC) No 1782/2003, and Article 4(4) of Regulation (EC) No 1251/1999,

— the per hectare aid to maintain crops of chickpeas, lentils and vetches in accordance with Chapter 13 of Title IV of Regulation (EC) No 1782/2003 and Regulation (EC) No 1577/96,

— the transitional regime for dried fodder in accordance with Regulations (EC) No 603/95, No 1782/2003 and No 1786/2003,

— the supplement for durum wheat in non-traditional production zones in accordance with Chapter 10 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 1251/1999,

— the beef deseasonalisation premium in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 1254/1999,

— the beef extensification premium in accordance with Chapter 12 of Title IV of Regulation (EC) No 1782/2003 and Article 13 of Regulation (EC) No 1254/1999,

— the additional payments to beef producers in accordance with Article 133 of Regulation (EC) No 1782/2003 and Article 11 of Regulation (EC) No 1254/1999,

— the additional payments in the sheep and goat sector in accordance with Chapter 11 of Title IV of Regulation (EC) No 1782/2003 and Article 5 of Regulation (EC) No 2519/2001,

— the dairy premium to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003,

— the additional premiums to milk producers in accordance with Chapter 7 of Title IV of Regulation (EC) No 1782/2003,

— the compensatory aid for bananas in accordance with Article 12 of Regulation (EEC) No 404/93,

— the transitional aid for sugar beet growers in accordance with Chapter 10e of Title IV of Regulation (EC) No 1782/2003,

— the establishment of the agrimonetary arrangements for the euro,

— the area aid for dried grapes in accordance with Article 7 of Regulation (EC) No 2201/96.

Legal basis

Council Regulation (EEC) No 404/93 of 13 February 1993 on the common organisation of the market in bananas (OJ L 47, 25.2.1993, p. 1).

Council Regulation (EC) No 1577/96 of 30 July 1996 introducing a specific measure in respect of certain grain legumes (OJ L 206, 16.8.1996, p. 4).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

Council Regulation (EC) No 2799/98 of 15 December 1998 establishing agrimonetary arrangements for the euro (OJ L 349, 24.12.1998, p. 1).

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CHAPTER 05 03 — DIRECT AIDS *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 99 *(cont'd)*

Council Regulation (EC) No 2800/98 of 15 December 1998 on transitional measures to be applied under the common agricultural policy with a view to the introduction of the euro (OJ L 349, 24.12.1998, p. 8).

Council Regulation (EC) No 1259/1999 of 17 May 1999 establishing common rules for direct support schemes under the common agricultural policy (OJ L 160, 26.6.1999, p. 113).

Council Regulation (EC) No 1786/2003 of 29 September 2003 on the common organisation of the market in dried fodder (OJ L 270, 21.10.2003, p. 114).

05 03 03 ***Additional amounts of aid***

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 000 000	1 000 000	597 218,71

Remarks

This appropriation is intended to cover the outstanding payments in accordance with Article 12 of Regulation (EC) No 1782/2003.

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CHAPTER 05 04 — RURAL DEVELOPMENT

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04	RURAL DEVELOPMENT							
05 04 01	***Rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006***							
05 04 01 14	Rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	2	p.m.	p.m.	p.m.	p.m.	– 6 631 996,91	– 6 631 996,91
	Article 05 04 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	– 6 631 996,91	– 6 631 996,91
05 04 02	***Rural development financed by the EAGGF Guidance Section — Completion of earlier programmes***							
05 04 02 01	Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions (2000 to 2006)	2	p.m.	p.m.	p.m.	85 339 148	0,—	430 958 351,44
05 04 02 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 03	Completion of earlier programmes in Objectives 1 and 6 regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 04	Completion of earlier programmes in Objective 5b regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 05	Completion of earlier programmes outside Objective 1 regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04 02 06	Completion of Leader (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.	0,—	68 864 005,14
05 04 02 07	Completion of earlier Community initiatives (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 08	Completion of earlier innovative measures (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 09	Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Operational technical assistance (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 05 04 02 — Subtotal		p.m.	p.m.	p.m.	85 339 148	0,—	499 822 356,58
05 04 03	***Other measures***							
05 04 03 01	Preparatory action — Union plant and animal genetic resources	2	1 500 000	750 000				
05 04 03 02	Plant and animal genetic resources — Completion of earlier measures	2	p.m.	p.m.	p.m.	412 933	0,—	910 712,69
	Article 05 04 03 — Subtotal		1 500 000	750 000	p.m.	412 933	0,—	910 712,69
05 04 04	***Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States — Completion of programmes (2004 to 2006)***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 05	***Rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)***							
05 04 05 01	Rural development programmes	2	14 788 920 797	12 488 675 553	14 589 123 242	13 035 891 297	14 408 211 311,—	11 794 000 248,51

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04 05 02	Operational technical assistance	2	14 535 000	8 463 833	9 521 200	7 500 363	5 350 711,47	3 913 763,13
05 04 05 03	Pilot project — Exchange programme for young farmers	2	p.m.	750 000	1 500 000	750 000	1 500 000,—	0,—
	Article 05 04 05 — Subtotal		14 803 455 797	12 497 889 386	14 600 144 442	13 044 141 660	14 415 062 022,47	11 797 914 011,64
	Chapter 05 04 — Total		**14 804 955 797**	**12 498 639 386**	**14 600 144 442**	**13 129 893 741**	**14 408 430 025,56**	**12 292 015 084,—**

05 04 01 Rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006

Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any item in this article in accordance with Article 21 and Article 174(2) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

05 04 01 14 Rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	– 6 631 996,91

Remarks

This appropriation is intended to cover sums recovered by the Member States that cannot be considered to constitute an irregularity or negligence under Article 32 of Regulation (EC) No 1290/2005. These sums will be booked as corrections regarding expenditure previously financed from Items 05 04 01 01 to 05 04 01 13 and cannot be reused by the Member States.

It is also intended to cover the payment of outstanding amounts declared by Member States subsequent to the application of Article 39(3) of Council Regulation (EC) No 1290/2005.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 Rural development financed by the EAGGF Guidance Section — Completion of earlier programmes

Remarks

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections, any revenue from which is entered in Item 6 5 0 0 of the statement of revenue. That revenue may give rise to the provision of additional appropriations, in accordance with Article 21 of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.

Legal basis

The following legal basis applies to all lines of this article unless otherwise stated.

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

05 04 02 01 Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	85 339 148	0,—	430 958 351,44

Remarks

This appropriation is intended to cover EAGGF Guidance Section Objective 1 commitments to be settled from the programming period 2000 to 2006.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) (OJ L 160, 26.6.1999, p. 80).

05 04 02 02 Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

The special programme for peace and reconciliation is intended to cover commitments remaining to be settled from the programming period 2000 to 2006.

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 02 *(cont'd)*

Legal basis

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44(b) thereof.

05 04 02 03 Completion of earlier programmes in Objectives 1 and 6 regions (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing of commitments remaining to be settled from previous programming periods in respect of former Objectives 1 and 6.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) (OJ L 160, 26.6.1999, p. 80).

05 04 02 04 Completion of earlier programmes in Objective 5b regions (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing, by the EAGGF Guidance Section, of commitments remaining to be settled from previous programming periods in respect of former Objective 5b.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) (OJ L 160, 26.6.1999, p. 80).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 05 Completion of earlier programmes outside Objective 1 regions (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding, by the EAGGF Guidance Section, of commitments remaining to be settled from earlier programming periods in respect of former Objective 5a.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) (OJ L 160, 26.6.1999, p. 80).

05 04 02 06 Completion of Leader (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	68 864 005,14

Remarks

This appropriation is intended to cover the funding, by the Leader+ Community initiative, of commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) (OJ L 160, 26.6.1999, p. 80).

Reference acts

Commission notice to the Member States of 14 April 2000 laying down guidelines for the Community initiative for rural development (Leader+) (OJ C 139, 18.5.2000, p. 5).

05 04 02 07 Completion of earlier Community initiatives (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to fund commitments remaining to be settled in respect of Community initiatives which preceded the programming period 2000 to 2006.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) (OJ L 160, 26.6.1999, p. 80).

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 07 *(cont'd)*

Reference acts

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (PEACE I) (OJ C 186, 20.7.1995, p. 3).

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (PEACE I) (COM(97) 642 final).

05 04 02 08 Completion of earlier innovative measures (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the settlement of commitments entered into, in the course of earlier programming periods, in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the regulations concerned.

It also funds amounts outstanding from former multiannual measures, in particular those approved and implemented under the other abovementioned regulations, which are not covered by the priority objectives of the Funds.

This appropriation will where applicable also be used to cover amounts payable in respect of the EAGGF Guidance Section for measures for which the corresponding commitment appropriations are neither available nor provided for in the programming for 2000 to 2006.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) (OJ L 160, 26.6.1999, p. 80).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 09 Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Operational technical assistance (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the EAGGF Guidance Section of commitments remaining to be settled from the programming period 2000 to 2006 for technical assistance measures as provided for by Article 23 of Regulation (EC) No 1260/1999. Technical assistance covered the preparation, monitoring, evaluation, inspection and management required to implement assistance from the EAGGF Guidance Section. It was in particular used for:

— support expenditure (representation allowances, training, meetings, missions),

— expenditure on information and publications,

— expenditure on information and telecommunications technology,

— contracts for the provision of services,

— grants.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) (OJ L 160, 26.6.1999, p. 80).

05 04 03 ***Other measures***

05 04 03 01 Preparatory action — Union plant and animal genetic resources

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	750 000				

Remarks

This appropriation is intended to cover the cost of a preparatory action for a third Union programme for the conservation and sustainable use of plant and animal genetic resources in agriculture. Previous programmes based on Council Regulation (EC) No 1476/94 and Council Regulation (EC) No 870/2004 were completed in 2010. First evaluations of projects suggest that there is need for further actions in order to enhance the conservation of genetic diversity and sustainable use of genetic resources within agriculture, contribute to quality products and local food chains; and to support cooperation and exchange of knowledge between researchers, farmers, breeders and networks of engaged citizens and NGOs, involving the end-users and raising consumer awareness in this field.

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 03 *(cont'd)*

05 04 03 01 *(cont'd)*

The preparatory action shall contribute to delivering the elements for a third Union genetic resources programme, specifically on the following questions:

— how to improve communication between Member States and their authorities on best practices and harmonisation of efforts in conservation and sustainable use of genetic resources;

— how to enhance networking between key stakeholders including farmers, researchers, gene banks, NGOs and end-users, and to enhance marketing opportunities in the context of quality schemes and short food chains;

— how to improve the exchange of knowledge and research in enhancing genetic diversity within agricultural systems;

— how to adapt breeding methods and legislation to the need for the conservation of genetic diversity and sustainable use of genetic resources;

— how to contribute to the successful implementation of rural development measures through actions in the field of genetic diversity in agriculture;

— how to reduce the administrative burden so as to improve access to actions.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

05 04 03 02 Plant and animal genetic resources — Completion of earlier measures

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	412 933	0,—	910 712,69

Remarks

This appropriation is intended to cover the settlement of commitments entered in respect of the Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture.

This appropriation is to be used as a matter of priority for the sustainable use and further development of biodiversity through the interaction of farmers, established nongovernmental organisations in the area and public and private-sector institutes. Consumer awareness in this field should also be fostered.

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation and Article 180 of Regulation (EC, Euratom) No 1605/2002.

Legal basis

Council Regulation (EC) No 870/2004 of 24 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture (OJ L 162, 30.4.2004, p. 18).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 04 Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States — Completion of programmes (2004 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

The appropriations entered are intended to pay commitments of the 2004 to 2006 programming period.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) (OJ L 160, 26.6.1999, p. 80).

2003 Act of Accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic, and in particular Annex II thereto: 'List referred to in Article 20 of the Act of Accession', point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

05 04 05 Rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)

Remarks

Any revenue entered in Article 6 7 1 of the general statement of revenue may give rise to the provision of additional appropriations on any line in this article in accordance with Article 21 of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 378/2007 of 27 March 2007 laying down rules for voluntary modulation of direct payments provided for in Regulation (EC) No 1782/2003 (OJ L 95, 5.4.2007, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers (OJ L 30, 31.1.2009, p. 16).

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 05 *(cont'd)*

05 04 05 01 Rural development programmes

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 788 920 797	12 488 675 553	14 589 123 242	13 035 891 297	14 408 211 311,—	11 794 000 248,51

Remarks

This appropriation is intended to cover the financing of the 2007 to 2013 rural development programmes funded by the European Agricultural Fund for Rural Development (EAFRD).

Of the total commitment appropriations in this item, an amount of EUR 2 355 300 000 results from the compulsory modulation in conformity with Article 9(1) of Regulation (EC) No 73/2009. In addition, an amount of EUR 347 900 000 results from the voluntary modulation in conformity with Regulation (EC) No 378/2007. Rural development measures under all axes will be measured against more refined performance indicators for farming systems and production methods so as to respond to the challenges related to climate change, water protection, biodiversity and renewable energies. Member States shall report on action taken on the new challenges in rural development measures, including the milk sector.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 378/2007 of 27 March 2007 laying down rules for voluntary modulation of direct payments provided for in Regulation (EC) No 1782/2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers (OJ L 95, 5.4.2007, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers (OJ L 30, 31.1.2009, p. 16).

05 04 05 02 Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 535 000	8 463 833	9 521 200	7 500 363	5 350 711,47	3 913 763,13

Remarks

This appropriation is intended to cover technical assistance measures as provided for by Article 66(1) of Regulation (EC) No 1698/2005, and in particular the European Network for Rural Development.

Part of this appropriation is intended to steadily expand the European Rural Solidarity Network, which has been in operation for two years now.

1. *Aim: to create a European area of solidarity, prevention and research*

— Phase 1: consolidating the current solidarity network.

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 05 *(cont'd)*

05 04 05 02 *(cont'd)*

— Phase 2: expanding the network to offer other European countries the benefits of its expertise in taking preventive action to safeguard agricultural employment and maintain the economic vitality of rural areas. There is an urgent need to share and standardise the comprehensive support schemes already in use and to exchange views on exactly what being 'in difficulty' means, with a view to detecting people who are in this situation, using common criteria referred to as 'alarm signals'. These prevention tools will help newly established support groups to address the problems faced in rural areas more effectively.

2. *Action to be taken: dissemination of prevention tools*

The following tools need to be disseminated as widely as possible among European farmers:

— 'alarm signals': the basic preventive self-assessment tool to be used by farmers to assess the difficulties they face. This tool will enable farmers to determine exactly how bad their situation is, so that they can seek the assistance of agencies able to help them out of their difficulties at the earliest possible stage,

— 'simplified management tool': this financial self-assessment tool will enable farmers to assess the financial situation of their farms and to anticipate difficulties, determine how much scope they have for investment or diversification and keep to a pre-established recovery plan. Training in the use of the simplified management tool will be provided by the individual support groups at national level. The training will be targeted at people looking after and supporting farmers in difficulty.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

05 04 05 03 Pilot project — Exchange programme for young farmers

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	750 000	1 500 000	750 000	1 500 000,—	0,—

Remarks

This pilot project is intended to establish an exchange programme for young farmers, which would allow for cross-border exchanges of best practice in farm management, in particular in relation to the challenges facing European agriculture, in order to aid in the development of Europe's rural areas.

This programme would provide an invaluable opportunity for young farmers to experience at first hand the diverse agricultural realities in the Union by spending time on farms based in a different Member State. This exchange of knowledge and experience among Europe's young farmers would further equip them to meet the demands of European consumers, to contribute to food security and to address other challenges facing European agriculture such as the use of renewable energies, biodiversity loss and carbon storage.

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 05 *(cont'd)*

05 04 05 03 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 05 05 — PRE-ACCESSION MEASURES IN THE FIELD OF AGRICULTURE AND RURAL DEVELOPMENT

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 05	PRE-ACCESSION MEASURES IN THE FIELD OF AGRICULTURE AND RURAL DEVELOPMENT							
05 05 01	***Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures***							
05 05 01 01	The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 05 01 02	The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight applicant countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 05 05 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 05 02	***Instrument for Pre-accession Assistance for Rural Development (IPARD)***	4	259 328 000	53 770 000	234 458 000	53 586 457	215 000 000,—	101 768 207,—
	Chapter 05 05 — Total		**259 328 000**	**53 770 000**	**234 458 000**	**53 586 457**	**215 000 000,—**	**101 768 207,—**

05 05 01 Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures

Legal basis

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

05 05 01 01 The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the clearance of commitments made up to 31 December 2006 in Bulgaria, Romania and Croatia for support measures relating to agriculture and rural development under Sapard.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

CHAPTER 05 05 — PRE-ACCESSION MEASURES IN THE FIELD OF AGRICULTURE AND RURAL DEVELOPMENT *(cont'd)*

05 05 01 *(cont'd)*

05 05 01 02 The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight applicant countries

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the clearance of commitments made up to 31 December 2003 for support measures relating to agriculture and rural development under Sapard in the eight candidate countries which became Member States in 2004.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

05 05 02 Instrument for Pre-accession Assistance for Rural Development (IPARD)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
259 328 000	53 770 000	234 458 000	53 586 457	215 000 000,—	101 768 207,—

Remarks

This appropriation is intended to cover the Union assistance to the candidate countries covered by the IPA in progressive alignment with the standards and policies of the Union, including where appropriate the *acquis* of the Union, with a view to membership. The rural development component shall support countries in their preparations for the implementation and management of the common agricultural policy, alignment to Union structures and post-accession Union-funded rural development programmes.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82)

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CHAPTER 05 06 — INTERNATIONAL ASPECTS OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 06	INTERNATIONAL ASPECTS OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA							
05 06 01	***International agricultural agreements***	4	6 629 000	5 069 602	6 360 000	5 780 674	5 041 245,41	5 041 245,41
	Chapter 05 06 — Total		**6 629 000**	**5 069 602**	**6 360 000**	**5 780 674**	**5 041 245,41**	**5 041 245,41**

05 06 01 ***International agricultural agreements***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 629 000	5 069 602	6 360 000	5 780 674	5 041 245,41	5 041 245,41

Remarks

This appropriation is intended to cover the Union's contribution to the international agreements mentioned below.

Legal basis

Council Decision 92/580/EEC of 13 November 1992 on the signing and conclusion of the International Sugar Agreement 1992 (OJ L 379, 23.12.1992, p. 15).

Council Decision 96/88/EC of 19 December 1995 concerning the approval by the European Community of the Grains Trade Convention and the Food Aid Convention, constituting the International Grains Agreement 1995 (OJ L 21, 27.1.1996, p. 47).

Council Decision 2005/800/EC of 14 November 2005 concerning the conclusion of the International Agreement on olive oil and table olives 2005 (OJ L 302, 19.11.2005, p. 47).

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CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 07	AUDIT OF AGRICULTURAL EXPENDITURE							
05 07 01	***Control of agricultural expenditure***							
05 07 01 02	Monitoring and preventive measures — Direct payments by the Union	2	6 800 000	6 800 000	6 500 000	6 500 000	6 499 903,51	6 499 903,51
05 07 01 06	Accounting clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF	2	– 200 000 000	– 200 000 000	– 200 000 000	– 200 000 000	66 423 876,62	66 423 876,62
05 07 01 07	Conformity clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF	2	108 300 000	108 300 000	p.m.	p.m.	3 521 572,29	3 521 572,29
05 07 01 10	Accounting clearance of previous years' accounts with regard to rural development under the EAFRD	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 07 01 11	Conformity clearance of previous years' accounts with regard to rural development under the EAFRD	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 05 07 01 — Subtotal		– 84 900 000	– 84 900 000	– 193 500 000	– 193 500 000	76 445 352,42	76 445 352,42
05 07 02	***Settlement of disputes***	2	p.m.	p.m.	800 000	800 000	0,—	0,—
	Chapter 05 07 — Total		**– 84 900 000**	**– 84 900 000**	**– 192 700 000**	**– 192 700 000**	**76 445 352,42**	**76 445 352,42**

Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any item in this chapter in accordance with Article 21 and Article 174(2) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

05 07 01 Control of agricultural expenditure

05 07 01 02 Monitoring and preventive measures — Direct payments by the Union

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
6 800 000	6 500 000	6 499 903,51

Remarks

This appropriation is intended to cover expenditure for carrying out remote-sensing checks.

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CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE *(cont'd)*

05 07 01 *(cont'd)*

05 07 01 02 *(cont'd)*

Legal basis

Council Regulation (EC) No 165/94 of 24 January 1994 concerning the co-financing by the Community of remote sensing checks (OJ L 24, 29.1.1994, p. 6).

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers (OJ L 30, 31.1.2009, p. 16).

05 07 01 06 Accounting clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
– 200 000 000	– 200 000 000	66 423 876,62

Remarks

This appropriation is intended to cover the results of decisions in accordance with Article 17, concerning reduction of monthly payments due to non-compliance with payment deadlines, Article 17a and Article 30(1) of Regulation (EC) No 1290/2005 as well as the results of accounting clearance decisions relating to the Sugar Restructuring Fund. The principle of the clearance of accounts is provided for in Article 53b(4) of Regulation (EC, Euratom) No 1605/2002.

Legal basis

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

05 07 01 07 Conformity clearance of previous years' accounts with regard to shared management expenditure under the EAGGF Guarantee Section (previous measures) and under the EAGF

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
108 300 000	p.m.	3 521 572,29

Remarks

Former Items 05 02 16 02 and 05 07 01 07

This appropriation is intended to cover the results of decisions in accordance with Article 31 of Regulation (EC) No 1290/2005 as well as the results of accounting clearance decisions relating to the Sugar Restructuring Fund when these are in favour of Member States. The principle of the clearance of accounts is provided for in Article 53b(4) of Regulation (EC, Euratom) No 1605/2002.

Legal basis

Council Regulation (EC) No 1258/1999 of 17 May 1999 on the financing of the common agricultural policy (OJ L 160, 26.6.1999, p. 103).

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE *(cont'd)*

05 07 01 *(cont'd)*

05 07 01 07 *(cont'd)*

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

05 07 01 10 Accounting clearance of previous years' accounts with regard to rural development under the EAFRD

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the results of decisions in accordance with Article 30(1) of Regulation (EC) No 1290/2005. The principle of the clearance of accounts is provided for in Article 53b(4) of Regulation (EC, Euratom) No 1605/2002.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

05 07 01 11 Conformity clearance of previous years' accounts with regard to rural development under the EAFRD

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the results of decisions in accordance with Article 31 of Regulation (EC) No 1290/2005 when these are in favour of Member States. The principle of the clearance of accounts is provided for in Article 53b(4) of Regulation (EC, Euratom) No 1605/2002.

Legal basis

Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE *(cont'd)*

05 07 02 Settlement of disputes

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	800 000	0,—

Remarks

This article is intended to accommodate, if necessary, an appropriation to cover expenditure (positive or negative) for which the Commission may be made liable by a decision of a court, including the cost of settling claims for damages and interest.

It is also intended to cover any expenditure that the Commission may incur pursuant to Article 7(2) of Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field (OJ L 67, 14.3.1991, p. 11).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 08	POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA							
05 08 01	***Farm Accountancy Data Network (FADN)***	2	14 636 655	14 350 561	14 410 160	12 574 403	14 230 188,13	12 489 870,79
05 08 02	***Surveys on the structure of agricultural holdings***	2	450 000	5 881 094	20 235 377	20 031 352	201 455,—	302 462,64
05 08 03	***Restructuring of systems for agricultural surveys***	2	1 550 687	1 628 919	1 460 000	1 336 980	1 443 608,22	1 443 813,54
05 08 06	***Enhancing public awareness of the common agricultural policy***	2	8 000 000	8 000 000	8 000 000	8 000 000	7 987 290,56	7 987 290,56
05 08 09	***European Agricultural Guarantee Fund (EAGF) — Operational technical assistance***	2	2 670 000	2 670 000	1 705 000	1 705 000	1 269 926,—	1 269 926,—
05 08 10	***Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety***	2	p.m.	939 631	p.m.	750 000	1 468 172,—	0,—
05 08 11	***Pilot project — Exchanging best practice for cross compliance simplification***	2	p.m.	p.m.	1 000 000	500 000		
05 08 12	***Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming***	2	p.m.	p.m.	500 000	250 000		
	Chapter 05 08 — Total		**27 307 342**	**33 470 205**	**47 310 537**	**45 147 735**	**26 600 639,91**	**23 493 363,53**

Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 and Article 174(2) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

05 08 01 Farm Accountancy Data Network (FADN)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 636 655	14 350 561	14 410 160	12 574 403	14 230 188,13	12 489 870,79

Remarks

This appropriation is intended to cover the financing of the standard fees and the development of facilities for the collection, processing, analysis, publication and dissemination of farm accountancy data and analysis of results.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 01 *(cont'd)*

Legal basis

Regulation No 79/65/EEC of the Council of 15 June 1965 setting up a network for the collection of accountancy data on the incomes and business operation of agricultural holdings in the European Economic Community (OJ 109, 23.6.1965, p. 1859/65).

Council Regulation (EC) No 1217/2009 of 30 November 2009 setting up a network for the collection of accountancy data on the incomes and business operation of agricultural holdings in the European Community (OJ L 328, 15.12.2009, p. 27).

05 08 02 Surveys on the structure of agricultural holdings

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
450 000	5 881 094	20 235 377	20 031 352	201 455,—	302 462,64

Remarks

This appropriation is intended to cover contributions to financing statistical surveys needed to monitor structures in the Union, including the Eurofarm database.

Legal basis

Council Regulation (EEC) No 571/88 of 29 February 1988 on the organisation of Community surveys on the structure of agricultural holdings (OJ L 56, 2.3.1988, p. 1).

Regulation (EC) No 1166/2008 of the European Parliament and of the Council of 19 November 2008 on farm structure surveys and the survey on agricultural production methods (OJ L 321, 1.12.2008, p. 14).

05 08 03 Restructuring of systems for agricultural surveys

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 550 687	1 628 919	1 460 000	1 336 980	1 443 608,22	1 443 813,54

Remarks

This appropriation is intended to cover:

— expenditure on the improvement of systems of agricultural statistics in the Union,

— subsidies, contractual expenditure and expenditure involving payments for services connected with the purchasing and the consulting of databases,

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 03 *(cont'd)*

— subsidies, contractual expenditure and expenditure involving payments for services connected with agricultural sector modelling and short- and medium-term forecasts of market and agricultural structure trends, and with the dissemination of results,

— subsidies, contractual expenditure and expenditure involving payments for services connected with the implementation of operations for applying remote sensing, area sampling and agrometeorological models to agricultural statistics,

— subsidies, contractual expenditure and expenditure involving payments for services connected with the carrying out of economic analyses and development of indicators in the field of the agricultural policy.

Legal basis

Tasks arising from the prerogatives of the Commission at the institutional level under the terms of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Council Decision 96/411/EC of 25 June 1996 on improving Community agricultural statistics (OJ L 162, 1.7.1996, p. 14).

Decision No 1445/2000/EC of the European Parliament and of the Council of 22 May 2000 on the application of aerial-survey and remote-sensing techniques to the agricultural statistics for 1999 to 2003 (OJ L 163, 4.7.2000, p. 1).

Council Regulation (EC) No 78/2008 of 21 January 2008 on the measures to be undertaken by the Commission in 2008-2013 making use of the remote-sensing applications developed within the framework of the common agricultural policy (OJ L 25, 30.1.2008, p. 1).

05 08 06 ***Enhancing public awareness of the common agricultural policy***

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
8 000 000	8 000 000	7 987 290,56

Remarks

This appropriation is intended to cover the financing of measures for enhancing public awareness of the common agricultural policy by the Union, as provided for in Article 1 of Regulation (EC) No 814/2000.

The measures may take the form of:

— annual work programmes submitted, in particular, by farmers' or rural development organisations, consumers' associations and environmental protection associations,

— specific measures submitted, in particular, by the public authorities of the Member States, the media and universities,

— activities implemented at the Commission's initiative,

— activities for the promotion of family farming.

Part of this appropriation is intended to finance information in schools, at points of sale and at other consumer contact points on the high-quality, food-safety, environmental and animal-welfare standards that European farmers have to meet, as compared with those required in third countries. It should highlight the important contribution made by the common agricultural policy in achieving these high standards and include explanations of the various quality schemes in force, such as denominations of origin and geographical indications.

Part of this appropriation is intended to finance an information campaign to consumers on causes and consequences of waste in food and advice on ways of reducing it, as well as the promotion of benchmarking practices within the different sectors of the food chain.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 06 *(cont'd)*

Legal basis

Council Regulation (EC) No 814/2000 of 17 April 2000 on information measures relating to the common agricultural policy (OJ L 100, 20.4.2000, p. 7).

05 08 09 ***European Agricultural Guarantee Fund (EAGF) — Operational technical assistance***

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 670 000	1 705 000	1 269 926,—

Remarks

This appropriation is intended to cover the expenditure in conformity with Article 5(a) to (d) of Regulation (EC) No 1290/2005.

This includes the financing of the establishment of a Union control system, based on DNA analysis at Union borders as provided by the following international agreements:

— Council Decision 2004/617/EC of 11 August 2004 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and India pursuant to Article XXVIII of the GATT 1994 relating to the modification of concessions with respect to rice provided for in EC Schedule CXL annexed to the GATT 1994 (OJ L 279, 28.8.2004, p. 17),

— Council Decision 2004/618/EC of 11 August 2004 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Pakistan pursuant to Article XXVIII of the GATT 1994 relating to the modification of concessions with respect to rice provided for in EC Schedule CXL annexed to the GATT 1994 (OJ L 279, 28.8.2004, p. 23).

Regulation (EC) No 1234/2007 provides in Article 138 that only Basmati rice which belongs to the varieties specified in the abovementioned Agreements may be imported at zero import duty.

This appropriation may also be used to cover:

— expenditure for analysing and inspecting third countries' standards for organic products in accordance with Title VI of Regulation (EC) No 834/2007,

— expenditure for establishing an analytical databank for wine products which is provided for in Article 87 of Commission Regulation (EC) No 555/2008 of 27 June 2008 laying down detailed rules for implementing Council Regulation (EC) No 479/2008 on the common organisation of the market in wine as regards support programmes, trade with third countries, production potential and on controls in the wine sector (OJ L 170, 30.6.2008, p. 1),

— expenditure on a study on 'Assessing end-user costs of compliance with EU legislation in the fields of environment, animal welfare and food safety'.

Legal basis

Council Regulation (EC) No 834/2007 of 28 June 2007 on organic production and labelling of organic products (OJ L 189, 20.7.2007, p. 1).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA
(cont'd)

05 08 10 Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	939 631	p.m.	750 000	1 468 172,—	0,—

Remarks

This appropriation is intended to set up a pilot project for assessing the actual costs to farmers of complying with Union legislation in the fields of the environment, animal welfare and food safety which goes beyond the standards to which import products are subject. This legislation concerns inter alia the 18 regulations and directives underpinning the cross-compliance system, as well as the standards defined as Good Agricultural and Environmental Condition (GAEC) which is also part of the cross-compliance requirements.

It will be used to conduct a broad study assessing the compliance costs as described above in all Member States, which might differ between Member States and even between regions within Member States because of differing climatic, geological, production, economic and social features. The study should be conducted by a well established scientific institute or a consortium of such institutes.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

05 08 11 Pilot project — Exchanging best practice for cross compliance simplification

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 000 000	500 000		

Remarks

This appropriation is intended to fund a platform through which national and local control agencies can exchange best practice and find common solutions to simplification for farmers of cross-compliance controls, particularly through interoperable databases and 'one-stop checks'.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA
(cont'd)

05 08 12 Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	500 000	250 000		

Remarks

This appropriation is intended to cover the establishment of a pilot project to coordinate research on the use of homeopathy and phytotherapy in livestock farming, in line with the European Parliament resolution of 12 May 2011 on antibiotic resistance (OJ C 377 E, 7.12.2012, p. 131) in which the European Parliament called for the use of antibiotics in livestock farming to be reduced and for alternative methods to be used. Such methods include the use of homeopathy and phytotherapy. The pilot project should involve collecting data on what research projects in the field of homeopathy and phytotherapy have already been set up by the various Member States' universities and higher education institutions, and what findings they have made; the pilot project should also investigate whether, and in what framework, the universities involved cooperate.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION

TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR AGRICULTURE AND RURAL DEVELOPMENT

COMMISSION

TITLE 06

MOBILITY AND TRANSPORT

TITLE 06

MOBILITY AND TRANSPORT

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA	68 011 011	68 011 011	67 716 979	67 716 979	69 521 781,01	69 521 781,01
	Reserves (40 01 40)			*59 867*	*59 867*		
		68 011 011	68 011 011	67 776 846	67 776 846	69 521 781,01	69 521 781,01
06 02	INLAND, AIR AND MARITIME TRANSPORT	201 808 724	151 320 581	209 427 270	157 407 105	199 856 711,41	149 541 784,11
06 03	TRANS-EUROPEAN NETWORKS	1 410 000 000	721 545 956	1 325 406 119	791 395 112	1 257 103 612,54	834 502 734,85
06 06	RESEARCH RELATED TO TRANSPORT	60 980 795	43 083 946	61 580 000	62 784 153	82 702 727,57	58 973 175,25
	Title 06 — Total	**1 740 800 530**	**983 961 494**	**1 664 130 368**	**1 079 303 349**	**1 609 184 832,53**	**1 112 539 475,22**
	Reserves (40 01 40)			***59 867***	***59 867***		
		1 740 800 530	**983 961 494**	**1 664 190 235**	**1 079 363 216**	**1 609 184 832,53**	**1 112 539 475,22**

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

TITLE 06

MOBILITY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
06 01	ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA				
06 01 01	***Expenditure related to staff in active employment in the 'Mobility and transport' policy area***	5	35 013 858	34 374 908	36 235 532,53
06 01 02	***External staff and other management expenditure in support of the 'Mobility and transport' policy area***				
06 01 02 01	External staff	5	2 362 249	2 522 065	2 721 098,34
06 01 02 11	Other management expenditure	5	2 389 096	2 514 628	2 978 232,—
	Reserves (40 01 40)			*59 867*	
			2 389 096	2 574 495	2 978 232,—
	Article 06 01 02 — Subtotal		4 751 345	5 036 693	5 699 330,34
	Reserves (40 01 40)			*59 867*	
			4 751 345	5 096 560	5 699 330,34
06 01 03	***Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area***	5	2 215 808	2 194 778	2 795 416,46
06 01 04	***Support expenditure for operations in the 'Mobility and transport' policy area***				
06 01 04 01	Marco Polo II programme — Expenditure on administrative management	1.1	120 000	109 800	102 247,—
06 01 04 02	Transport — Expenditure on administrative management	1.1	700 000	799 800	618 734,—
06 01 04 04	Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management	1.1	3 700 000	3 000 000	3 287 398,04
06 01 04 07	Safety and protection of transport users — Expenditure on administrative management	1.1	—	p.m.	3 000,—
06 01 04 09	Information and communication — Expenditure on administrative management	1.1	500 000	496 000	487 163,64
06 01 04 31	Trans-European Transport Networks — Executive Agency	1.1	9 805 000	9 805 000	9 900 000,—

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
06 01 04 32	Executive Agency for Competitiveness and Innovation — Contribution from the Marco Polo II programme	1.1	1 555 000	1 555 000	1 592 009,—
	Article 06 01 04 — Subtotal		16 380 000	15 765 600	15 990 551,68
06 01 05	***Support expenditure for research activities in the 'Mobility and transport' policy area***				
06 01 05 01	Expenditure related to research staff	1.1	5 750 000	6 000 000	5 596 760,—
06 01 05 02	External staff for research	1.1	2 800 000	2 900 000	2 676 000,—
06 01 05 03	Other management expenditure for research	1.1	1 100 000	1 445 000	528 190,—
	Article 06 01 05 — Subtotal		9 650 000	10 345 000	8 800 950,—
	Chapter 06 01 — Total		**68 011 011**	**67 716 979**	**69 521 781,01**
	Reserves (40 01 40)			***59 867***	
			68 011 011	**67 776 846**	**69 521 781,01**

06 01 01 Expenditure related to staff in active employment in the 'Mobility and transport' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
35 013 858	34 374 908	36 235 532,53

06 01 02 External staff and other management expenditure in support of the 'Mobility and transport' policy area

06 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 362 249	2 522 065	2 721 098,34

06 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
06 01 02 11	2 389 096	2 514 628	2 978 232,—
Reserves (40 01 40)		*59 867*	
Total	2 389 096	2 574 495	2 978 232,—

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 03 Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 215 808	2 194 778	2 795 416,46

06 01 04 Support expenditure for operations in the 'Mobility and transport' policy area

06 01 04 01 Marco Polo II programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
120 000	109 800	102 247,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Articles 06 02 06 and 06 02 07.

06 01 04 02 Transport — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
700 000	799 800	618 734,—

Remarks

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 06 02 03.

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 04 *(cont'd)*

06 01 04 04 Financial support for projects of common interest in the trans-European transport network — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
3 700 000	3 000 000	3 287 398,04

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Articles 06 03 01, 06 03 03 and 06 03 05.

06 01 04 07 Safety and protection of transport users — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
—	p.m.	3 000,—

Remarks

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 06 02 11.

06 01 04 09 Information and communication — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
500 000	496 000	487 163,64

Remarks

This appropriation is intended to cover expenditure on information and communication, as well as electronic and paper publications directly linked to the achievement of the objective of transport policy, as well as safety and protection of transport users.

Legal basis

See Articles 06 02 03 and 06 02 11.

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 04 *(cont'd)*

06 01 04 31 Trans-European Transport Networks — Executive Agency

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
9 805 000	9 805 000	9 900 000,—

Remarks

This appropriation constitutes the subsidy to cover expenditure on staff and administration by the Trans-European Transport Network Executive Agency.

The establishment plan of the Executive Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1).

Decision No 661/2010/EU of the European Parliament and of the Council of 7 July 2010 on Union guidelines for the development of the trans-European transport network (OJ L 204, 5.8.2010, p. 1).

Reference acts

Commission Decision 2007/60/EC of 26 October 2006 establishing the Trans-European Transport Network Executive Agency pursuant to Council Regulation (EC) No 58/2003 (OJ L 32, 6.2.2007, p. 88).

Commission Decision C(2007) 3874 of 17 August 2007 nominating five members of the TEN-TEA Steering Committee and one observer, as amended by Commission Decisions C(2009) 865 of 17 February 2009 and C(2010) 2959 of 5 October 2010.

Commission Decision C(2007) 5282 of 5 November 2007 delegating powers to the Trans-European Transport Network Executive Agency with a view to the performance of tasks linked to implementation of the Community programmes for grants in the field of the trans-European transport network, comprising in particular implementation of appropriations entered in the Community budget.

06 01 04 32 Executive Agency for Competitiveness and Innovation — Contribution from the Marco Polo II programme

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 555 000	1 555 000	1 592 009,—

Remarks

This appropriation is intended to cover the staff and operating expenditure incurred by the Executive Agency for Competitiveness and Innovation as a result of its participation in the management of measures under the Marco Polo II programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 04 *(cont'd)*

06 01 04 32 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item in accordance with the Financial Regulation.

The establishment plan of the Executive Agency for Competitiveness and Innovation is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EC) No 1692/2006 of the European Parliament and of the Council of 24 October 2006 establishing the second Marco Polo programme for the granting of Community financial assistance to improve the environmental performance of the freight transport system (Marco Polo II) (OJ L 328, 24.11.2006, p. 1).

Commission Regulation (EC) No 1653/2004 of 21 September 2004 on a standard financial regulation for the executive agencies pursuant to Council Regulation (EC) No 58/2003 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 297, 22.9.2004, p. 6).

Reference acts

Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the 'Intelligent Energy Executive Agency', to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).

Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the 'Intelligent Energy Executive Agency' into the Executive Agency for Competitiveness and Innovation (OJ L 140, 1.6.2007, p. 52).

Commission Decision C(2007) 3198 of 9 July 2007 delegating powers to the 'Executive Agency for Competitiveness and Innovation' with a view to performance of tasks linked to implementation of the Intelligent Energy-Europe Programme 2003-2006, the Marco Polo Programme 2003-2006, the Competitiveness and Innovation Framework Programme 2007-2013 and the Marco Polo Programme 2007-2013 comprising in particular implementation of appropriations entered in the Community budget.

06 01 05 ***Support expenditure for research activities in the 'Mobility and transport' policy area***

06 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
5 750 000	6 000 000	5 596 760,—

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 05 *(cont'd)*

06 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 800 000	2 900 000	2 676 000,—

06 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 100 000	1 445 000	528 190,—

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02	INLAND, AIR AND MARITIME TRANSPORT							
06 02 01	***European Aviation Safety Agency***							
06 02 01 01	European Aviation Safety Agency — Contribution to Titles 1 and 2	1.1	26 435 440	26 435 440	26 435 440	26 435 440	27 991 278,—	27 991 111,—
06 02 01 02	European Aviation Safety Agency — Contribution to Title 3	1.1	8 120 371	8 120 371	6 861 336	6 861 336	7 200 805,—	7 200 805,—
	Article 06 02 01 — Subtotal		34 555 811	34 555 811	33 296 776	33 296 776	35 192 083,—	35 191 916,—
06 02 02	***European Maritime Safety Agency***							
06 02 02 01	European Maritime Safety Agency — Contribution to Titles 1 and 2	1.1	22 776 724	22 776 724	26 167 678	26 167 678	23 853 989,92	23 373 776,94
06 02 02 02	European Maritime Safety Agency — Contribution to Title 3	1.1	8 431 789	9 000 000	7 061 416	8 870 489	9 288 729,—	9 999 550,54
06 02 02 03	European Maritime Safety Agency — Anti-pollution measures	1.1	22 663 000	18 414 450	20 000 000	20 500 000	23 000 000,—	17 833 288,40
	Article 06 02 02 — Subtotal		53 871 513	50 191 174	53 229 094	55 538 167	56 142 718,92	51 206 615,88
06 02 03	***Support activities to the European transport policy and passenger rights***	1.1	25 000 000	13 962 564	31 770 000	16 307 145	20 909 410,97	16 688 793,49
06 02 06	***Marco Polo II programme***	1.1	60 000 000	24 710 478	62 844 000	24 187 314	59 647 506,52	18 154 268,82
06 02 07	***Completion of Marco Polo programme***	1.1	—	p.m.	p.m.	453 626	0,—	1 143 775,27
06 02 08	***European Railway Agency***							
06 02 08 01	European Railway Agency — Contribution to Titles 1 and 2	1.1	17 853 400	17 853 400	17 459 892	17 459 892	18 149 121,—	18 145 000,—
06 02 08 02	European Railway Agency — Contribution to Title 3	1.1	7 018 000	7 018 000	7 027 508	7 027 508	7 734 544,—	6 398 665,—
	Article 06 02 08 — Subtotal		24 871 400	24 871 400	24 487 400	24 487 400	25 883 665,—	24 543 665,—
06 02 11	***Transport security***	1.1	2 510 000	1 779 154	2 300 000	2 086 677	2 081 327,—	1 723 478,46
06 02 12	***Pilot project — Security on the trans-European road network***	1.1	—	—	—	p.m.	0,—	889 271,19

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02 13	***Preparatory action — Facilitation of cross-border traffic at the north-east external border-crossing points of the Union (from a traffic safety and security aspect)***	1.1	—	p.m.	—	300 000	0,—	0,—
06 02 14	***Preparatory action — European transport information and booking interface across transport modes***	1.1	—	750 000	1 500 000	750 000		
06 02 15	***Preparatory action — Ships fuelled by liquefied natural gas (LNG)***	1.1	1 000 000	500 000				
	Chapter 06 02 — Total		**201 808 724**	**151 320 581**	**209 427 270**	**157 407 105**	**199 856 711,41**	**149 541 784,11**

06 02 01 European Aviation Safety Agency

06 02 01 01 European Aviation Safety Agency — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 435 440	26 435 440	26 435 440	26 435 440	27 991 278,—	27 991 111,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Legal basis

Regulation (EC) No 216/2008 of the European Parliament and of the Council of 20 February 2008 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (OJ L 79, 19.3.2008, p. 1).

Regulation (EC) No 1108/2009 of the European Parliament and of the Council of 21 October 2009 amending regulation (EC) No 216/2008 in the field of aerodromes, air traffic management and air navigation services (OJ L 309, 24.11.2009, p. 51).

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 01 *(cont'd)*

Reference acts

Commission Regulation (EC) No 736/2006 of 16 May 2006 on working methods of the European Aviation Safety Agency for conducting standardisation inspections (OJ L 129, 17.5.2006, p. 10).

Commission Regulation (EC) No 768/2006 of 19 May 2006 implementing Directive 2004/36/EC of the European Parliament and of the Council as regards the collection and exchange of information on the safety of aircraft using Community airports and the management of the information system (OJ L 134, 20.5.2006, p. 16).

Commission Regulation (EC) No 593/2007 of 31 May 2007 on the fees and charges levied by the European Aviation Safety Agency (OJ L 140, 1.6.2007, p. 3).

Commission Regulation (EC) No 1356/2008 of 23 December 2008 amending Regulation (EC) No 593/2007 on the fees and charges levied by the European Aviation Safety Agency (OJ L 350, 30.12.2008, p. 46).

06 02 01 02 European Aviation Safety Agency — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 120 371	8 120 371	6 861 336	6 861 336	7 200 805,—	7 200 805,—

Remarks

This appropriation is intended only to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2013 amounts to a total of EUR 34 862 010. An amount of EUR 306 199, coming from the recovery of surplus, is added to the amount of EUR 34 555 811 entered in the budget.

Legal basis

Regulation (EC) No 216/2008 of the European Parliament and of the Council of 20 February 2008 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (OJ L 79, 19.3.2008, p. 1).

Regulation (EC) No 1108/2009 of the European Parliament and of the Council of 21 October 2009 amending Regulation (EC) No 216/2008 in the field of aerodromes, air traffic management and air navigation services (OJ L 309, 24.11.2009, p. 51).

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 02 *(cont'd)*

Reference acts

Commission Regulation (EC) No 736/2006 of 16 May 2006 on working methods of the European Aviation Safety Agency for conducting standardisation inspections (OJ L 129, 17.5.2006, p. 10).

Commission Regulation (EC) No 768/2006 of 19 May 2006 implementing Directive 2004/36/EC of the European Parliament and of the Council as regards the collection and exchange of information on the safety of aircraft using Community airports and the management of the information system (OJ L 134, 20.5.2006, p. 16).

Commission Regulation (EC) No 593/2007 of 31 May 2007 on the fees and charges levied by the European Aviation Safety Agency (OJ L 140, 1.6.2007, p. 3).

Commission Regulation (EC) No 1356/2008 of 23 December 2008 amending Regulation (EC) No 593/2007 on the fees and charges levied by the European Aviation Safety Agency (OJ L 350, 30.12.2008, p. 46).

06 02 02 ***European Maritime Safety Agency***

06 02 02 01 European Maritime Safety Agency — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 776 724	22 776 724	26 167 678	26 167 678	23 853 989,92	23 373 776,94

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Legal basis

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

Regulation (EC) No 725/2004 of the European Parliament and of the Council of 31 March 2004 on enhancing ship and port facility security (OJ L 129, 29.4.2004, p. 6).

Directive 2005/35/EC of the European Parliament and of the Council of 7 September 2005 on ship-source pollution and on the introduction of penalties, including criminal penalties, for pollution offences (OJ L 255, 30.9.2005, p. 11).

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 02 *(cont'd)*

06 02 02 01 *(cont'd)*

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 October 2010, amending Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency (COM(2010) 611 final).

06 02 02 02 European Maritime Safety Agency — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 431 789	9 000 000	7 061 416	8 870 489	9 288 729,—	9 999 550,54

Remarks

This appropriation is intended to cover the Agency's operational expenditure relating to the work programme (Title 3) with the exception of anti-pollution measures (see Item 06 02 02 03).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

Regulation (EC) No 725/2004 of the European Parliament and of the Council of 31 March 2004 on enhancing ship and port facility security (OJ L 129, 29.4.2004, p. 6).

Directive 2005/35/EC of the European Parliament and of the Council of 7 September 2005 on ship-source pollution and on the introduction of penalties, including criminal penalties for pollution offences (OJ L 255, 30.9.2005, p. 11).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 October 2010, amending Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency (COM(2010) 611 final).

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 02 *(cont'd)*

06 02 02 03 European Maritime Safety Agency — Anti-pollution measures

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 663 000	18 414 450	20 000 000	20 500 000	23 000 000,—	17 833 288,40

Remarks

This appropriation is intended to cover the costs of chartering anti-pollution vessels (with their equipment) to combat accidental or deliberate pollution caused by ships, of specialised technical equipment, of setting up and of operating a satellite imagery service centre, of studies and of research projects to improve anti-pollution equipment and methods.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The global Union contribution for 2013 amounts to a total of EUR 55 892 094. An amount of EUR 2 020 581, coming from the recovery of the surplus, is added to the amount of EUR 53 871 513 entered in the budget.

Legal basis

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

Regulation (EC) No 2038/2006 of the European Parliament and of the Council of 18 December 2006 on multiannual funding for the action of the European Maritime Safety Agency in the field of response to pollution caused by ships (OJ L 394, 30.12.2006, p. 1).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 28 October 2010, amending Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency (COM(2010) 611 final).

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 03 Support activities to the European transport policy and passenger rights

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 000 000	13 962 564	31 770 000	16 307 145	20 909 410,97	16 688 793,49

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the Union's common transport policy, for all transport modes (road, rail, air, sea and inland waterways) and for all transport sectors (transport safety, internal market of transport with its implementation rules, optimisation of transport network, passengers' rights and protection in all transport modes as well as for all other sectors related to transport). The main endorsed actions and objectives are intended to support the Union's common transport policy, including extension to third countries, technical assistance for all transport modes and sectors, specific training, definition of rules of transport safety, promotion of the common transport policy including establishment and implementation of trans-European network orientation endorsed by the Treaty on the Functioning of the European Union as well as strengthening passengers' rights and protection in all transport modes and to improve the application and enforcement of existing Regulations on passenger rights, in particular through awareness-raising activities about the content of those Regulations, targeted at both the transport industry as well as the travelling public.

These activities should promote and support intermodal barrier-free mobility for persons with reduced mobility (PRMs).

In connection with Regulation (EC) No 261/2004 of the European Parliament and of the Council of 11 February 2004 establishing common rules on compensation and assistance to passengers in the event of denied boarding and of cancellation or long delay of flights (OJ L 46, 17.2.2004, p. 1), the Commission needs to develop additional measures to make enforcement of the Regulation more efficient.

The implementation of Regulation (EC) No 1371/2007 of the European Parliament and of the Council of 23 October 2007 on rail passengers' rights and obligations (OJ L 315, 3.12.2007, p. 14) requires specific implementation action due to legal reporting requirements of the Commission and due to the complex interaction of regional, national and international (COTIF) administrative structures involved in the implementation. As an important implementation support measure the Commission will conduct a two-year information campaign on passenger rights starting in 2010 and covering all Member States.

These actions and objectives could be supported at different levels (local, regional, national, European and international), for all transport modes and sectors and related to transport, as well as in technical, technological, regulatory, informative, environmental, climatic and political fields and for sustainable development.

Air transport has long been one of the sectors in which the consumer authorities receive most complaints in the Union. The increase in the number of commercial transactions performed electronically (using the Internet or a mobile telephone) has merely resulted in more breaches of Union consumer legislation.

One of the main complaints by Union consumers is that there are no effective means of redress at airports themselves, particularly when disputes arise as a result of failure on the part of airlines and other service providers to meet their obligations. The European consumer and air transport authorities therefore need to work together to secure an immediate improvement in passenger support and information facilities at airports and, at the same time, step up co-regulation in the sector.

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 03 *(cont'd)*

Single European Sky

The full implementation of the Single European Sky (four basic Regulations (EC) No 549/2004, (EC) No 550/2004, (EC) No 551/2004 and (EC) No 552/2004, and more than 20 implementing rules) is a key priority to improve the performance of the air navigation services in terms of safety, cost efficiency of the air navigation service provision, reduction of air traffic flow delays and environmental performance, and hence of air transport in Europe.

The main actions consist of:

— the implementation of the Union-wide performance scheme — Commission Regulation (EU) No 691/2010 imposing on air navigation service providers targets on safety, cost-efficiency, environment and capacity in accordance with the Commission Decision of 21.2.2011 (2011/121/EU) and re-assessment by the Commission of the national/FAB-level performance plans in 2012,

— the defragmentation of European airspace through the establishment of functional airspace blocks until December 2012 as provided for in Article 9a of Regulation (EC) No 550/2004,

— the implementation of the network functions centralised at European level, including support to network crisis in accordance with Article 6 of Regulation (EC) No 551/2004 and Commission Regulation (EU) No 677/2011,

— the reinforcement of the capabilities of the oversight authorities as identified in the Report presented to Council and the Parliament on the state of implementation of the Single European Sky in November 2011,

— further consolidation of the legislation through the updating and adoption of the Single Sky regulatory roadmap which aims to plan the development of technical standards and Union specifications,

— the adoption of a 'total system approach' integrating, for instance, airports, safety, and security dimensions and the deployment of new technologies resulting from the SESAR programme on research and development,

— the development of a land transport security policy in conjunction with the preparation of the communication on transport security in 2011 and its subsequent application.

The extension of the Single European Sky legislation to the South East States though the Multilateral Agreement on the Establishment of a European Common Aviation Area (ECAA) is an important step for the achievement of the neighbouring policy. This action is based on Article 7 of Regulation (EC) No 549/2004.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

06 02 06 ***Marco Polo II programme***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
60 000 000	24 710 478	62 844 000	24 187 314	59 647 506,52	18 154 268,82

Remarks

This appropriation is intended to cover expenditure on the implementation of a programme to promote alternatives to international road haulage, designated 'Marco Polo II'.

The Marco Polo II programme proposes five kinds of measures to achieve its objectives:

— modal transfer actions to transfer, in the short term, a major share of road traffic to other less saturated transport modes,

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 06 *(cont'd)*

— catalyst actions which enable structural market barriers to be overcome through the implementation of new innovative services,

— common learning actions with a view to improving cooperation, sharing know-how and developing knowledge in the logistics industry,

— actions to provide high-quality logistic services based on short sea shipping which will be comparable to motorways and therefore called 'motorways of the sea',

— traffic avoidance actions involving an active role for manufacturing industry and logistics systems within one coherent strategy to develop sustainable operations.

The transport infrastructure networks of the newest Member States are not at this stage in a position to serve the increased post-enlargement trade flows; in such cases intermodal transport solutions constitute the best response and there is thus huge scope for Marco Polo II as a continuation and strengthening of the successful Marco Polo I programme.

The support for commercial action in the market for freight transport services is different from the support given through research and development programmes and the trans-European network programme. Marco Polo II will foster modal shift projects in all segments of the freight market, not only in combined transport.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Part of the appropriation will be used for the revised Marco Polo programme and for a specific inland waterway programme, taking into account its environmental benefits, its specific characteristics and the benefits it will bring to small and medium-sized enterprises.

Legal basis

Regulation (EC) No 1692/2006 of the European Parliament and of the Council of 24 October 2006 establishing the second Marco Polo programme for the granting of Community financial assistance to improve the environmental performance of the freight transport system (Marco Polo II) (OJ L 328, 24.11.2006, p. 1).

06 02 07 ***Completion of Marco Polo programme***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	453 626	0,—	1 143 775,27

Remarks

This appropriation is intended to cover earlier commitments.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 07 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Regulation (EC) No 1382/2003 of the European Parliament and of the Council of 22 July 2003 on the granting of Community financial assistance to improve the environmental performance of the freight transport system (Marco Polo programme) (OJ L 196, 2.8.2003, p. 1).

06 02 08 European Railway Agency

06 02 08 01 European Railway Agency — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 853 400	17 853 400	17 459 892	17 459 892	18 149 121,—	18 145 000,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Legal basis

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).

Directive 2004/49/EC of the European Parliament and of the Council of 29 April 2004 on safety on the Community's railways (Railway Safety Directive) (OJ L 164, 30.4.2004, p. 44).

Directive 2007/59/EC of the European Parliament and of the Council of 23 October 2007 on the certification of train drivers operating locomotives and trains on the railway system in the Community (OJ L 315, 3.12.2007, p. 51).

Directive 2008/57/EC of the European Parliament and of the Council of 17 June 2008 on the interoperability of the rail system within the Community (OJ L 191, 18.7.2008, p. 1).

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 08 *(cont'd)*

06 02 08 02 European Railway Agency — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 018 000	7 018 000	7 027 508	7 027 508	7 734 544,—	6 398 665,—

Remarks

This appropriation is intended only to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2013 amounts to a total of EUR 25 007 400. An amount of EUR 136 000, coming from the recovery of surplus, is added to the amount of EUR 24 871 400 entered in the budget.

Legal basis

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).

Directive 2004/49/EC of the European Parliament and of the Council of 29 April 2004 on safety on the Community's railways (Railway Safety Directive) (OJ L 164, 30.4.2004, p. 44).

Directive 2007/59/EC of the European Parliament and of the Council of 23 October 2007 on the certification of train drivers operating locomotives and trains on the railway system in the Community (OJ L 315, 3.12.2007, p. 51).

Directive 2008/57/EC of the European Parliament and of the Council of 17 June 2008 on the interoperability of the rail system within the Community (OJ L 191, 18.7.2008, p. 1).

06 02 11 ***Transport security***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 510 000	1 779 154	2 300 000	2 086 677	2 081 327,—	1 723 478,46

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the rules and measures required to improve the security of inland, air and sea transport, including extension to third countries, technical assistance and specific training.

The main objectives are to develop and apply security rules in the field of transport and in particular:

— measures to prevent malicious acts in the transport sector,

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 11 *(cont'd)*

— approximation of legislation, technical standards and administrative monitoring practices relating to transport security,

— definition of common indicators, methods and security objectives for the transport sector and collection of the data necessary for such definition,

— monitoring of measures taken on transport security by the Member States, in all modes,

— international coordination on transport security,

— promoting research into transport security.

This appropriation is also intended in particular to cover expenditure on the establishment and operation of a corps of inspectors to check compliance with the requirements of Union security legislation of airports, ports and port facilities in the Member States, including extension to third countries, and of ships flying the flag of a Member State. This expenditure includes the subsistence allowances and travel expenses of the Commission inspectors and the expenses of inspectors from the Member States, borne in accordance with the provisions laid down in that legislation. The costs of training inspectors, of preparatory meetings and of the supplies needed for inspections must, in particular, be added to that expenditure.

According to the Commission communication of 20 July 2010 entitled 'Towards a European road safety area: policy orientations on road safety 2011-2020', enforcement of road traffic rules should be strongly present in the new road safety policy orientations. Part of these appropriations will help to strengthen the lack of enforcement on road safety rules at Union level by establishing a network of national authorities in charge of road safety with the purpose of advising, disseminating and sharing good practices, strengthening education and improving the visibility of progress in road safety. That network will promote the participation at Union level of, among others, associations of road accident victims, national prosecutors and members of the police in charge of road safety, Member States national road safety observatories, experts, universities. The dynamics of that network should also contribute to the establishment of a European association of prosecutors for road safety. The full potential of a European enforcement strategy was not reached during the previous road safety programme, in particular with the lack of progress on the Commission's proposal concerning cross-border enforcement. In accordance with Directive 2011/82/EU of the European Parliament and of the Council of 25 October 2011 facilitating the cross-border exchange of information on road safety related to traffic offences (OJ L 288, 5.11.2011, p. 1), the Commission 'should consult the relevant stakeholders, such as road safety and law enforcement authorities or bodies, victims' associations and other non-governmental organisations active in the field of road safety in the forthcoming review of that Directive.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Regulation (EC) No 725/2004 of the European Parliament and of the Council of 31 March 2004 on enhancing ship and port facility security (OJ L 129, 29.4.2004, p. 6).

Directive 2005/65/EC of the European Parliament and of the Council of 26 October 2005 on enhancing port security (OJ L 310, 25.11.2005, p. 28).

Regulation (EC) No 300/2008 of the European Parliament and of the Council of 11 March 2008 on common rules in the field of civil aviation security (OJ L 97, 9.4.2008, p. 72).

Directive 2008/68/EC of the European Parliament and of the Council of 24 September 2008 on the inland transport of dangerous goods (OJ L 260, 30.9.2008, p. 13).

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 12 Pilot project — Security on the trans-European road network

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	889 271,19

Remarks

This appropriation is intended to cover earlier commitments for a pilot project on security on the trans-European road transport network, involving the creation of guarded truck parks along the major road transport routes throughout Europe and a certification mechanism, for instance involving 'blue flags', for secure truck parks.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

06 02 13 Preparatory action — Facilitation of cross-border traffic at the north-east external border-crossing points of the Union (from a traffic safety and security aspect)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	300 000	0,—	0,—

Remarks

This appropriation is intended for the preparatory action for facilitating cross-border traffic security and safety at three north-east external border-crossing points of the Union by establishing up to three safe truck parking areas in order to improve road safety and driver and freight security and tackle environmental and social problems created by long queues of lorries at border-crossing points.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 14 Preparatory action — European transport information and booking interface across transport modes

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	750 000	1 500 000	750 000		

Remarks

This preparatory action aims to connect existing local, regional, national and international traveller information systems as well as to offer the international public information and the possibility of purchasing tickets through a single, multilingual interface. This initiative should aim at:

— creating a European transport information interface which would be easy to access and provide passengers with real-time data for any trip in Europe and for any transport mode; this interface could also provide some information on passenger rights and the environmental footprint of each trip (CO_2 emissions, fuel consumption, etc.) so as to allow a comparison between transport modes,

— creating an online booking tool which would facilitate travelling through Europe, as well as a journey planner, a journey pricing tool, an availability requests management tool and a ticket integration tool,

— connecting international traveller information systems.

The preparatory action should be based on Commission Regulation (EU) No 454/2011 of 5 May 2011 on the technical specification for interoperability relating to the subsystem 'telematics applications for passenger services' of the trans-European rail system (OJ L 123, 12.5.2011, p. 11). In a first stage, the preparatory action should apply only to a limited number of countries, to a limited number of languages and to a limited set of data. It should be based on different scenarios presenting different combination of modes. Particular attention should be paid to the reservation of assistance for persons with reduced mobility (PRMs).

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

06 02 15 Preparatory action — Ships fuelled by liquefied natural gas (LNG)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

In September 2011, the Commission issued a staff working paper on a 'sustainable waterborne transport toolbox' describing possible measures to minimise the compliance costs for the industry in view of the proposed new sulphur limits on sulphur content of marine fuels. A focus area for the medium to long term is the implementation of clean ship technology and alternative fuels. LNG is seen as a promising solution to comply with this regulation and to respond to ship generated air pollution in general.

CHAPTER 06 02 — INLAND, AIR AND MARITIME TRANSPORT *(cont'd)*

06 02 15 *(cont'd)*

Despite its excellent safety record, LNG is perceived as a potential danger by the general public. Action is needed to gain a comprehensive overview and analysis of potential risks and dangers for LNG storage, bunkering and handling (ports and ships). This will also include a generic risk analysis of LNG, i.e. as regards chemical properties, plus the development, in close cooperation with all concerned stakeholders, of information and media material aimed at explaining the risks/advantages of LNG for shipping.

The aim is also to obtain an overview of market developments as regards the introduction of LNG-fuelled ships or 'LNG ready' ships, as well as LNG fuel provision infrastructure (on-shore or by bunker barges) in the EU.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 03	TRANS-EUROPEAN NETWORKS							
06 03 01	***Completion of financial support for projects of common interest in the trans-European transport network***	1.1	—	9 884 191	—	36 290 043	56 975,—	53 274 756,40
06 03 03	***Financial support for projects of common interest in the trans-European transport network***	1.1	1 410 000 000	677 067 096	1 275 406 119	714 278 771	1 207 046 637,54	772 227 978,45
06 03 05	***SESAR Joint Undertaking***	1.1	—	34 594 669	50 000 000	40 826 298	50 000 000,—	9 000 000,—
	Chapter 06 03 — Total		**1 410 000 000**	**721 545 956**	**1 325 406 119**	**791 395 112**	**1 257 103 612,54**	**834 502 734,85**

06 03 01 Completion of financial support for projects of common interest in the trans-European transport network

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	9 884 191	—	36 290 043	56 975,—	53 274 756,40

Remarks

This appropriation is intended to cover earlier commitments under the trans-European transport network (TEN-T) programme.

It is intended to cover commitments entered into up to 31 December 2006.

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1).

Decision No 1692/96/EC of the European Parliament and of the Council of 23 July 1996 on Community guidelines for the development of the trans-European transport network (OJ L 228, 9.9.1996, p. 1).

Council Regulation (EC) No 876/2002 of 21 May 2002 setting up the Galileo joint undertaking (OJ L 138, 28.5.2002, p. 1).

Reference acts

Commission Decision C(2001) 2654 of 19 September 2001 establishing an indicative multiannual programme for the granting of Community financial aid in the area of the trans-European transport network for the period 2001 to 2006.

CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS *(cont'd)*

06 03 03 Financial support for projects of common interest in the trans-European transport network

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 410 000 000	677 067 096	1 275 406 119	714 278 771	1 207 046 637,54	772 227 978,45

Remarks

This appropriation is intended to cover the establishment and development of the trans-European transport network (TEN-T), which is held to be a key policy for the proper functioning of the internal market and for economic and social cohesion (Articles 170 to 172 of the Treaty on the Functioning of the European Union). This contribution takes the form of co-financing of projects of common interest identified in Decision No 661/2010/EU.

The aim is:

— to help define projects of common interest, minimising unclear or contradictory provisions relating to declarations of common interest and the binding application of environmental legislation,

— to speed up the Member States' implementation of TEN-T projects of common interest by focusing on existing infrastructure within TEN-T rail projects in the short term, in particular where the implementation of such projects has already started, in order to make the corridors more viable and efficient and without simply waiting for the long-term development of very large projects within these corridors,

— to overcome the financial obstacles which may hamper the start-up phase of a project, particularly by means of feasibility studies,

— to encourage the participation of private capital in project funding, as well as public-private partnerships (PPPs),

— to ensure better financial arrangements for projects, minimising the use of public funding, thanks to flexible means of intervention,

— to select examples of regional trans-border rail connections which have been dismantled or abandoned, with preference going to those which could interconnect with TEN-T.

Co-financing of the deployment of the European Rail Traffic Management System (ERTMS) must be a high priority.

Special attention must be paid to cross-border rail projects that contribute to better connecting Europe.

The Commission should, in collaboration with the European Investment Bank, test the design of new financial instruments such as those based on a credit enhancement approach (portfolio first loss piece approach as for the RSFF in the research field) to stimulate the emergence of European project bonds market for the financing of strategic trans-European infrastructure. Like PPPs, project bonds do not offer an exclusive solution to Europe's budgetary problems. In an environment where regulation and business strategies in the financial sector are rapidly changing, an early test of such instruments is needed to remain flexible and to adjust public policy instruments.

Legal basis

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1).

Decision No 661/2010/EU of the European Parliament and of the Council of 7 July 2010 on Union guidelines for the development of the trans-European transport network (OJ L 204, 5.8.2010, p. 1).

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CHAPTER 06 03 — TRANS-EUROPEAN NETWORKS *(cont'd)*

06 03 03 *(cont'd)*

Reference acts

Commission Decision C(2007) 6382 of 17 December 2007 on the conclusion of a Cooperation Agreement between the Commission and the European Investment Bank in respect of the Loan Guarantee Instrument for TEN-T Projects.

06 03 05 ***SESAR Joint Undertaking***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	34 594 669	50 000 000	40 826 298	50 000 000,—	9 000 000,—

Remarks

This appropriation is intended to cover action aimed at implementing the technological component of the Single European Sky policy (SESAR) including the functioning of the SESAR Joint Undertaking.

Legal basis

Council Regulation (EC) No 219/2007 of 27 February 2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 64, 2.3.2007, p. 1).

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1).

Commission Decision C(2007) 3512 of 23 July 2007, establishing the multiannual work programme for grants in the field of trans-European network for the period 2007-2013.

Decision 661/2010/EU of the European Parliament and of the Council of 7 July 2010 on Union guidelines for the development of the trans-European transport network (OJ L 204, 5.8.2010, p. 1).

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CHAPTER 06 06 — RESEARCH RELATED TO TRANSPORT

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 06	RESEARCH RELATED TO TRANSPORT							
06 06 02	***Research related to transport (including aeronautics)***							
06 06 02 01	Research related to transport (including aeronautics)	1.1	p.m.	10 542 392	p.m.	13 608 766	1 543 848,44	25 622 676,39
06 06 02 02	Research related to transport (including aeronautics) — Fuel Cells and Hydrogen Joint Undertaking	1.1	2 656 000	2 305 982	2 980 000	1 680 794	3 030 448,—	1 696 223,—
06 06 02 03	SESAR Joint Undertaking	1.1	58 324 795	29 652 574	58 600 000	40 826 298	59 994 680,—	9 000 000,—
	Article 06 06 02 — Subtotal		60 980 795	42 500 948	61 580 000	56 115 858	64 568 976,44	36 318 899,39
06 06 04	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	1.1	p.m.	p.m.	p.m.	p.m.	18 089 899,20	3 365 733,67
06 06 05	***Completion of previous programmes***							
06 06 05 01	Completion of programmes (prior to 2003)	1.1	—	p.m.	—	p.m.	0,—	0,—
06 06 05 02	Completion of the sixth EC framework programme (2003 to 2006)	1.1	—	582 998	—	6 668 295	43 851,93	19 288 542,19
	Article 06 06 05 — Subtotal		—	582 998	—	6 668 295	43 851,93	19 288 542,19
	Chapter 06 06 — Total		**60 980 795**	**43 083 946**	**61 580 000**	**62 784 153**	**82 702 727,57**	**58 973 175,25**

Remarks

These remarks are applicable to all the budget headings in this chapter.

These appropriations will be used for the Seventh Framework Programme of the European Community for research, technological development and demonstration activities, which covers the period 2007 to 2013.

The programme will be carried out in order to pursue the general objectives described in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations also cover administrative expenditure, including expenditure on staff, information, publications, administrative and technical operation, and certain other expenditure items relating to internal infrastructure to achieve the objective of the measure of which they form an integral part, including the action and measures necessary to prepare and monitor of the Union's RTD strategy.

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CHAPTER 06 06 — RESEARCH RELATED TO TRANSPORT *(cont'd)*

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Revenue from States taking part in the European Cooperation in the field of scientific and technical research will be entered in Item 6 0 1 6 of the of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution by outside bodies to Union activities will be entered in Item 6 0 3 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be made available under Article 06 06 04.

06 06 02 Research related to transport (including aeronautics)

06 06 02 01 Research related to transport (including aeronautics)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 542 392	p.m.	13 608 766	1 543 848,44	25 622 676,39

Remarks

These research measures should aim to contribute to a modal shift in favour of rail, collective/public transport, non-motorised mobility (cycling/walking) and waterways as well as transport safety. They should be based on an approach involving interoperability, intermodality, safety and integration of sustainable development into transport research (Article 11 of the Treaty on the Functioning of the European Union). Similarly research measures aim at favouring innovative developments in the aviation mode and in the ATM management across Europe.

This appropriation is intended to cover action aimed at:

— developing means of transport and transport systems for all surface modes (rail, road and inland waterways) which are environmentally friendly and competitive (including intermodal sustainable mobility chains, walking-cycling-public/collective transport-car sharing-carpooling in the context of urban mobility),

— focusing on research in the areas of traffic congestion, the mitigation of transport-related climate change, methods of calculating more accurately the external costs of transport and access to means of transport and infrastructure for persons of reduced mobility,

— intensifying socio-economic research on transport and mobility needs, including potential for reduction of transport volumes,

— implementing the technological component of the single European sky policy (SESAR), in connection with the Clean Sky projects, integrating reduction of fuel consumption and climate change by aircraft, taking into account possible effects of vapour contrails on the climate,

— rebalancing and integrating the different modes of transport,

— making rail, road and maritime transport safer, more efficient and more competitive,

— supporting European sustainable transport policy, with priority given to achieving the Union's CO_2 and oil consumption targets of 20 % and 30 % respectively by 2020 within this sector,

CHAPTER 06 06 — RESEARCH RELATED TO TRANSPORT *(cont'd)*

06 06 02 *(cont'd)*

06 06 02 01 *(cont'd)*

— promoting the development of river-adapted ships for sustainable inland navigation (RASSIN), including win-win effects on saving money while decreasing investment needs for inland navigation infrastructure and protection of nature and biodiversity on rivers,

— supporting alternative fuel and new engine developments through joint research with a focus on large demonstrations for all modes of transport.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

06 06 02 02 Research related to transport (including aeronautics) — Fuel Cells and Hydrogen Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 656 000	2 305 982	2 980 000	1 680 794	3 030 448,—	1 696 223,—

Remarks

The Fuel Cells and Hydrogen Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the specific programme 'Cooperation' themes for 'Energy', 'Nano-sciences, Nano-technologies, Materials and new Production Technologies', 'Environment (including climate change)', and 'Transport (including aeronautics)'. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme ('associated countries') in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards a rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiative, notably by awarding grants following competitive calls for proposals; and aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and associated countries.

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 06 — RESEARCH RELATED TO TRANSPORT *(cont'd)*

06 06 02 *(cont'd)*

06 06 02 02 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

06 06 02 03 SESAR Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
58 324 795	29 652 574	58 600 000	40 826 298	59 994 680,—	9 000 000,—

Remarks

This appropriation is intended to cover the development phase of the SESAR programme for the implantation of the technological component of the single European sky policy (SESAR), including the functioning of the SESAR Joint Undertaking.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

CHAPTER 06 06 — RESEARCH RELATED TO TRANSPORT *(cont'd)*

06 06 02 *(cont'd)*

06 06 02 03 *(cont'd)*

Council Regulation (EC) No 219/2007 of 27 February 2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 64, 2.3.2007, p. 1).

Council Regulation (EC) No 1361/2008 of 16 December 2008 amending Regulation (EC) No 219/2007 on the establishment of a joint undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 352, 31.12.2008, p. 12).

06 06 04 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	18 089 899,20	3 365 733,67

Remarks

This article is intended to cover expenditure corresponding to revenue giving rise to the making available of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

06 06 05 Completion of previous programmes

06 06 05 01 Completion of programmes (prior to 2003)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This item is intended to cover earlier commitments.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 06 — RESEARCH RELATED TO TRANSPORT *(cont'd)*

06 06 05 *(cont'd)*

06 06 05 01 *(cont'd)*

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

06 06 05 02 Completion of the sixth EC framework programme (2003 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	582 998	—	6 668 295	43 851,93	19 288 542,19

Remarks

This appropriation is intended to cover earlier commitments.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 1).

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR MOBILITY AND TRANSPORT

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR MOBILITY AND TRANSPORT

COMMISSION

TITLE 07

ENVIRONMENT AND CLIMATE ACTION

TITLE 07

ENVIRONMENT AND CLIMATE ACTION

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT AND CLIMATE ACTION' POLICY AREA	97 012 878	97 012 878	95 795 776	95 795 776	95 903 471,08	95 903 471,08
	Reserves (40 01 40)			*89 800*	*89 800*		
		97 012 878	97 012 878	95 885 576	95 885 576	95 903 471,08	95 903 471,08
07 02	GLOBAL ENVIRONMENTAL AND CLIMATE ACTION AFFAIRS	3 200 000	3 121 048	4 050 000	4 723 337	3 555 675,63	3 163 568,08
07 03	DEVELOPMENT AND IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION	374 470 397	268 966 658	363 481 896	268 872 255	355 749 158,37	227 504 457,59
	Reserves (40 02 41)			*4 184 040*	*4 184 040*		
		374 470 397	268 966 658	367 665 936	273 056 295	355 749 158,37	227 504 457,59
07 12	IMPLEMENTATION OF UNION POLICY AND LEGISLATION ON CLIMATE ACTION	20 700 000	19 076 489	19 300 000	15 171 404	17 027 772,64	8 540 189,—
07 13	CLIMATE ACTION MAINSTREAMING AND INNOVATION	3 000 000	3 000 000	5 000 000	3 750 000	4 980 765,94	325 293,15
	Title 07 — Total	**498 383 275**	**391 177 073**	**487 627 672**	**388 312 772**	**477 216 843,66**	**335 436 978,90**
	Reserves (40 01 40, 40 02 41)			***4 273 840***	***4 273 840***		
		498 383 275	**391 177 073**	**491 901 512**	**392 586 612**	**477 216 843,66**	**335 436 978,90**

COMMISSION
TITLE 07 — ENVIRONMENT AND CLIMATE ACTION

TITLE 07

ENVIRONMENT AND CLIMATE ACTION

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT AND CLIMATE ACTION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
07 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT AND CLIMATE ACTION' POLICY AREA				
07 01 01	***Expenditure related to staff in active employment in the 'Environment and climate action' policy area***	5	61 047 216	60 955 506	60 884 038,20
07 01 02	***External staff and other management expenditure in support of the 'Environment and climate action' policy area***				
07 01 02 01	External staff	5	5 491 604	5 521 692	6 470 317,77
07 01 02 11	Other management expenditure	5	5 960 762	5 926 675	6 035 535,47
	Reserves (40 01 40)			*89 800*	
			5 960 762	6 016 475	6 035 535,47
	Article 07 01 02 — Subtotal		11 452 366	11 448 367	12 505 853,24
	Reserves (40 01 40)			*89 800*	
			11 452 366	11 538 167	12 505 853,24
07 01 03	***Expenditure related to information and communication technology equipment and services of the 'Environment and climate action' policy area***	5	3 863 296	3 891 903	4 578 959,53
07 01 04	***Support expenditure for operations of 'Environment and climate action' policy area***				
07 01 04 01	LIFE + (Financial Instrument for the Environment – 2007 to 2013) — Expenditure on administrative management	2	18 200 000	17 200 000	15 332 024,54
07 01 04 04	Contribution to international environmental and climate activities — Expenditure on administrative management	4	300 000	300 000	273 318,53

COMMISSION
TITLE 07 — ENVIRONMENT AND CLIMATE ACTION

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT AND CLIMATE ACTION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
07 01 04 05	Implementation of Union policy and legislation on climate actions — Expenditure on administrative management	2	2 150 000	2 000 000	2 329 277,04
	Article 07 01 04 — Subtotal		20 650 000	19 500 000	17 934 620,11
	Chapter 07 01 — Total		**97 012 878**	**95 795 776**	**95 903 471,08**
	Reserves (40 01 40)			***89 800***	
			97 012 878	**95 885 576**	**95 903 471,08**

07 01 01 Expenditure related to staff in active employment in the 'Environment and climate action' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
61 047 216	60 955 506	60 884 038,20

07 01 02 External staff and other management expenditure in support of the 'Environment and climate action' policy area

07 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
5 491 604	5 521 692	6 470 317,77

07 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
07 01 02 11	5 960 762	5 926 675	6 035 535,47
Reserves (40 01 40)		*89 800*	
Total	5 960 762	6 016 475	6 035 535,47

07 01 03 Expenditure related to information and communication technology equipment and services of the 'Environment and climate action' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
3 863 296	3 891 903	4 578 959,53

COMMISSION
TITLE 07 — ENVIRONMENT AND CLIMATE ACTION

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT AND CLIMATE ACTION' POLICY AREA *(cont'd)*

07 01 04 Support expenditure for operations of 'Environment and climate action' policy area

07 01 04 01 LIFE + (Financial Instrument for the Environment — 2007 to 2013) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
18 200 000	17 200 000	15 332 024,54

Remarks

This appropriation is intended to cover:

— costs of technical assistance for selecting projects and monitoring, evaluating and auditing projects selected under the LIFE + programme (including non-governmental organisations supported via operating grants), as well as monitoring, evaluating and auditing ongoing LIFE III projects,

— publications and activities to disseminate results and best practices arising from LIFE and LIFE + projects, thereby supporting their sustainability; and meetings of experts and project beneficiaries (advice on management of projects, networking, sharing results and best practices),

— development, maintenance, operation and support of adequate information technology (IT) systems for communication, selecting, monitoring, reporting on projects and disseminating results of projects,

— development, maintenance, operation and support (hardware, software and services) of IT systems directly linked to the achievement of the policy objectives of the programme, for the mutual benefit of the Commission and beneficiaries and stakeholders,

— expenditure on studies, meetings of experts, conferences, evaluation, information and publications directly linked to the achievement of the objectives of the LIFE + programme or measures coming under this budget item, as well as expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries, for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Article 07 03 07.

07 01 04 04 Contribution to international environmental and climate activities — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
300 000	300 000	273 318,53

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information technology, information and publications directly linked to the achievement of the objectives of the activities covered by this item, and any other technical or administrative assistance expenditure not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Articles 07 02 01 and 07 11 01.

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT AND CLIMATE ACTION' POLICY AREA *(cont'd)*

07 01 04 *(cont'd)*

07 01 04 05 Implementation of Union policy and legislation on climate actions — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 150 000	2 000 000	2 329 277,04

Remarks

This appropriation under the LIFE + programme is intended to cover:

— hosting, maintenance, security, quality assurance, operation and support (hardware, software and services) of information technology (IT) systems directly linked to the achievement of the policy objectives of the LIFE + programme in the area of climate action, in particular the Community Independent Transaction Log (CITL), the EU Single Registry and IT systems related to the implementation of legislation on the protection of the ozone layer, the Ozone Depleting Substances (ODS) database,

— expenditure on studies, meetings of experts, workshops, conferences, evaluation, information and publications directly linked to the achievement of the objectives of the LIFE + programme or measures coming under this budget item in the area of climate action, as well as expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of beneficiaries and the Commission. This also includes communication material such as electronic newsletters, support to events, and Eurobarometer surveys.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Article 07 12 01.

COMMISSION

TITLE 07 — ENVIRONMENT AND CLIMATE ACTION

CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AND CLIMATE ACTION AFFAIRS

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02	GLOBAL ENVIRONMENTAL AND CLIMATE ACTION AFFAIRS							
07 02 01	***Contribution to multilateral and international environment and climate agreements***	4	3 200 000	2 471 048	3 050 000	2 684 697	2 555 675,63	2 555 675,63
07 02 02	***Completion of LIFE (European Financial Instrument for the Environment – 2000 to 2006) — Operations outside Union territory***	4	—	p.m.	—	238 640	0,—	377 892,45
07 02 03	***Pilot project — Environmental monitoring of the Black Sea Basin and a common European framework programme for the development of the Black Sea region***	4	—	p.m.	—	700 000	0,—	0,—
07 02 04	***Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region***	4	—	150 000	p.m.	600 000	1 000 000,—	230 000,—
07 02 05	***Preparatory action — Strategic environmental impact assessment on the development of the European Arctic***	4	p.m.	500 000	1 000 000	500 000		
	Chapter 07 02 — Total		**3 200 000**	**3 121 048**	**4 050 000**	**4 723 337**	**3 555 675,63**	**3 163 568,08**

07 02 01 Contribution to multilateral and international environment and climate agreements

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 200 000	2 471 048	3 050 000	2 684 697	2 555 675,63	2 555 675,63

Remarks

Former Articles 07 02 01 and 07 11 01

This appropriation is intended to cover obligatory and voluntary contributions to a number of international conventions, protocols and agreements to which the Union is party and preparatory work for future international agreements involving the Union.

In some cases, contributions to subsequent protocols are included in contributions to their basic convention.

Legal basis

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the Treaty on the Functioning of the European Union and the Treaty establishing the European Atomic Energy Community and pursuant to Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AND CLIMATE ACTION AFFAIRS *(cont'd)*

07 02 01 *(cont'd)*

Council Decision 77/585/EEC of 25 July 1977 concluding the Convention for the protection of the Mediterranean Sea against pollution and the Protocol for the prevention of the pollution of the Mediterranean Sea by dumping from ships and aircraft (OJ L 240, 19.9.1977, p. 1).

Council Decision 81/462/EEC of 11 June 1981 on the conclusion of the Convention on long-range transboundary air pollution (OJ L 171, 27.6.1981, p. 11).

Council Decision 82/72/EEC of 3 December 1981 on the conclusion of the Convention on the conservation of European wildlife and natural habitats (OJ L 38, 10.2.1982, p. 1).

Council Decision 82/461/EEC of 24 June 1982 on the conclusion of the Convention on the conservation of migratory species of wild animals (OJ L 210, 19.7.1982, p. 10) and related agreements.

Council Decision 84/358/EEC of 28 June 1984 concerning the conclusion of the Agreement for cooperation in dealing with pollution of the North Sea by oil and other harmful substances (OJ L 188, 16.7.1984, p. 7).

Council Decision 86/277/EEC of 12 June 1986 on the conclusion of the Protocol to the 1979 Convention on long-range transboundary air pollution on long-term financing of the cooperative programme for monitoring and evaluation of the long-range transmission of air pollutants in Europe (EMEP) (OJ L 181, 4.7.1986, p. 1).

Council Decision 88/540/EEC of 14 October 1988 concerning the conclusion of the Vienna Convention for the protection of the ozone layer and the Montreal Protocol on substances that deplete the ozone layer (OJ L 297, 31.10.1988, p. 8).

Council Decision 93/98/EEC of 1 February 1993 on the conclusion, on behalf of the Community, of the Convention on the control of transboundary movements of hazardous wastes and their disposal (Basel Convention) (OJ L 39, 16.2.1993, p. 1).

Council Decision 93/550/EEC of 20 October 1993 concerning the conclusion of the cooperation Agreement for the protection of the coasts and waters of the north-east Atlantic against pollution (OJ L 267, 28.10.1993, p. 20).

Council Decision 93/626/EEC of 25 October 1993 concerning the conclusion of the Convention on Biological Diversity (OJ L 309, 13.12.1993, p. 1).

Council Decision 94/69/EC of 15 December 1993 concerning the conclusion of the United Nations Framework Convention on Climate Change (OJ L 33, 7.2.1994, p. 11).

Council Decision 94/156/EC of 21 February 1994 on the accession of the Community to the Convention on the Protection of the Marine Environment of the Baltic Sea Area 1974 (Helsinki Convention) (OJ L 73, 16.3.1994, p. 1).

Council Decision of 27 June 1997 on the conclusion, on behalf of the Community, of the Convention on environmental impact assessment in a transboundary context (ESPOO Convention) (proposal OJ C 104, 24.4.1992, p. 5; decision not published).

Council Decision 98/249/EC of 7 October 1997 on the conclusion of the Convention for the protection of the marine environment of the north-east Atlantic (OJ L 104, 3.4.1998, p. 1).

Council Decision 97/825/EC of 24 November 1997 concerning the conclusion of the Convention on cooperation for the protection and sustainable use of the river Danube (OJ L 342, 12.12.1997, p. 18).

Council Decision 98/216/EC of 9 March 1998 on the conclusion, on behalf of the European Community, of the United Nations Convention to combat desertification in countries seriously affected by drought and/or desertification, particularly in Africa (OJ L 83, 19.3.1998, p. 1).

Council Decision 98/685/EC of 23 March 1998 concerning the conclusion of the Convention on the Transboundary Effects of Industrial Accidents (OJ L 326, 3.12.1998, p. 1).

Council Decision 2000/706/EC of 7 November 2000 concerning the conclusion, on behalf of the Community, of the Convention for the Protection of the Rhine (OJ L 289, 16.11.2000, p. 30).

COMMISSION
TITLE 07 — ENVIRONMENT AND CLIMATE ACTION

CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AND CLIMATE ACTION AFFAIRS *(cont'd)*

07 02 01 *(cont'd)*

Council Decision 2002/358/EC of 25 April 2002 concerning the approval, on behalf of the European Community, of the Kyoto Protocol to the United Nations Framework Convention on Climate Change and the joint fulfilment of commitments thereunder (OJ L 130, 15.5.2002, p. 1).

Council Decision 2002/628/EC of 25 June 2002 on the conclusion, on behalf of the European Community, of the Cartagena Protocol on Biosafety (OJ L 201, 31.7.2002, p. 48).

Council Decision 2006/507/EC of 14 October 2004 concerning the conclusion, on behalf of the European Community, of the Stockholm Convention on Persistent Organic Pollutants (OJ L 209, 31.7.2006, p. 1).

Council Decision 2005/370/EC of 17 February 2005 on the conclusion on behalf of the European Community of the Convention on access to information, public participation in decision-making and access to justice in environmental matters (OJ L 124, 17.5.2005, p. 1).

Council Decision 2006/871/EC of 18 July 2005 on the conclusion on behalf of the European Community of the Agreement on the Conservation of African-Eurasian Migratory Waterbirds (OJ L 345, 8.12.2006, p. 24).

Council Decision 2006/61/EC of 2 December 2005 on the conclusion, on behalf of the European Community, of the UN-ECE Protocol on Pollutant Release and Transfer Registers (OJ L 32, 4.2.2006, p. 54).

Council Decision 2006/730/EC of 25 September 2006 on the conclusion, on behalf of the European Community, of the Rotterdam Convention on the Prior Informed Consent Procedure for certain hazardous chemicals and pesticides in international trade (OJ L 299, 28.10.2006, p. 23).

07 02 02 ***Completion of LIFE (European Financial Instrument for the Environment — 2000 to 2006) — Operations outside Union territory***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	238 640	0,—	377 892,45

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the general objectives of the LIFE III Programme — 'LIFE-third countries'.

Legal basis

Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1).

CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AND CLIMATE ACTION AFFAIRS *(cont'd)*

07 02 03 Pilot project — Environmental monitoring of the Black Sea Basin and a common European framework programme for the development of the Black Sea region

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	700 000	0,—	0,—

Remarks

This project is intended to promote measures for regular monitoring of the quality of the marine and coastline environment, and combating pollution in the Black Sea region. Its overall objectives are as follows:

— to provide a basis for research and to study pollution of the marine and coastline environment; to study the impact of pollution on biodiversity and on jobs supported by the marine and coastline environment,

— to develop new technologies for environmental protection and emergency pollution clean-up,

— to design and put in place an integrated marine and coastline monitoring system in the region,

— to establish a network of facilities for dynamic remote sensing monitoring of the 'sea-coast-river' system,

— to train people and prepare staff for the actual implementation of monitoring-related activities.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 02 04 Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	150 000	p.m.	600 000	1 000 000,—	230 000,—

Remarks

This action is intended to promote measures for combating pollution and biodiversity decline in the Black Sea region and for addressing negative effects of environmental degradation.

Its overall objectives are as follows:

— to train people and prepare staff for the actual implementation of monitoring-related activities,

— to study pollution and biodiversity of the marine and coastline environment,

— to develop new technologies for environmental protection,

— to design and put in place an integrated marine and coastline monitoring system in the region,

— to determine and manage efficiently marine protected areas,

— to contribute to water management in the region including through innovative and cost effective ways to increase fresh water supply, in cooperation with other areas facing water scarcity, such as the Mediterranean.

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CHAPTER 07 02 — GLOBAL ENVIRONMENTAL AND CLIMATE ACTION AFFAIRS *(cont'd)*

07 02 04 *(cont'd)*

Legal basis

Preparatory Action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 02 05 ***Preparatory action — Strategic environmental impact assessment on the development of the European Arctic***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 000 000	500 000		

Remarks

Former Article 19 11 05

This preparatory action concerns a strategic environmental impact assessment of the development of the European Arctic. Its aim is to increase awareness of the Arctic and its changing political, economic and environmental landscape, and the impact of Union policies. Its aim is also to increase awareness of impact assessments and their importance as a tool and a channel for compiling information for use by decision- and policymakers and the related legal processes.

The strategic environmental impact assessment of the development of the European Arctic will be carried out as a networked undertaking, by leading Arctic communication and research centres and universities within and outside the Union creating a bridge that should facilitate information exchange between the Union institutions and the Arctic stakeholders and foster contacts between the Union and civil society. Furthermore, the work should facilitate dialogue within the Union, advance Agenda 21 as well as bring in Union perspectives and contributions, and should be closely linked with the assessment activities of the Arctic Council, as laid down at its ministerial meeting in May 2011.

Finally, this preparatory action is intended to advance the establishment of the EU Arctic Information Centre as expressed in the Commission's Communication on the European Union and the Arctic region of 20 November 2008 (COM(2008) 763 final) and in the European Parliament's resolution of 20 January 2011 on a sustainable EU policy for the High North (OJ C 136 E, 11.5.2012, p. 71).

The Council expressed its support for expanded use of strategic impact assessments in its conclusions on Arctic issues of 8 December 2009.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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TITLE 07 — ENVIRONMENT AND CLIMATE ACTION

CHAPTER 07 03 — DEVELOPMENT AND IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03	DEVELOPMENT AND IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION							
07 03 01	***Completion of measures concerning the protection of forests***	2	—	p.m.	—	p.m.	0,—	0,—
07 03 03	***Completion of LIFE III (Financial Instrument for the Environment – 2000 to 2006) — Projects on Union territory — Part I (nature protection)***	2	—	7 709 669	—	9 482 128	0,—	13 318 695,99
07 03 04	***Completion of LIFE III (Financial Instrument for the Environment – 2000 to 2006) — Projects on Union territory — Part II (environmental protection)***	2	—	889 577	—	1 896 426	0,—	6 999 660,81
07 03 06	***Completion of awareness-raising and other general actions based on the Community action programmes in the field of the environment***	2	—	p.m.	—	p.m.	0,—	272 206,69
07 03 07	***LIFE + (Financial Instrument for the Environment – 2007 to 2013)***	2	325 541 000	207 568 015	316 255 000	208 606 805	308 741 384,46	161 235 554,79
07 03 09	***Contribution for the European Environment Agency***							
07 03 09 01	European Environment Agency — Contribution to Titles 1 and 2	2	22 835 305	22 835 305	22 598 731	22 598 731	24 168 563,11	24 168 563,11
07 03 09 02	European Environment Agency — Contribution to Title 3	2	12 962 092	12 962 092	13 128 165	13 128 165	17 054 468,80	17 054 468,80
	Article 07 03 09 — Subtotal		35 797 397	35 797 397	35 726 896	35 726 896	41 223 031,91	41 223 031,91
07 03 10	***Preparatory action — Natura 2000***	2	—	—	—	—	0,—	0,—
07 03 11	***Pilot project — Forest protection and conservation***	2	—	—	—	p.m.	0,—	867 091,—
07 03 12	***Preparatory action — Future legal basis on harmonised Union forest information***	2	p.m.	250 000	1 000 000	500 000		
07 03 13	***Preparatory action — An integrated coastal communication and risk management system***	2	—	p.m.	—	400 000	0,—	0,—
07 03 15	***Pilot project — Sulphur dioxide and nitrogen oxide emission trading in the Baltic Sea***	2	—	—	—	p.m.	0,—	160 000,—
07 03 16	***Pilot project — Development of prevention activities to halt desertification in Europe***	2	—	p.m.	—	900 000	0,—	1 207 296,—

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TITLE 07 — ENVIRONMENT AND CLIMATE ACTION

CHAPTER 07 03 — DEVELOPMENT AND IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 17	***Preparatory action — Climate of the Carpathian basin***	2	—	1 200 000	—	1 400 000	0,—	487 542,80
07 03 18	***Pilot project — Recovery of obsolete vessels not used in the fishing trade***	2	—	p.m.	—	200 000	0,—	177 642,—
07 03 19	***Pilot project — Economic loss due to high non-revenue water amounts in cities***	2	—	390 000	—	300 000	0,—	0,—
07 03 21	***Pilot project — Certification of low-carbon farming practices***	2	—	370 000	—	400 000	0,—	245 000,—
07 03 22	***Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies***	2	—	p.m.	—	700 000	0,—	642 062,90
07 03 24	***Pilot project — A European refund system for aluminium beverage cans***	2	—	p.m.	—	110 000	0,—	79 896,30
07 03 25	***Completion of development of new policy initiatives***	2	—	p.m.	—	p.m.	0,—	75 000,—
07 03 26	***Pilot project — Literature review on the potential effects of climate change on drinking water protection areas across the Union and the identification of priorities among different types of drinking water supplies***	2	—	185 000	p.m.	250 000	451 929,—	0,—
07 03 27	***Preparatory action — BEST scheme (voluntary scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)***	2	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000,—	0,—
07 03 28	***Pilot project — Plastic recycling cycle and marine environmental impact***	2	—	325 000	p.m.	500 000	870 425,—	68 430,—
07 03 29	***Preparatory action — Development of prevention activities to halt desertification in Europe***	2	p.m.	800 000	1 000 000	1 000 000	977 900,—	0,—

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CHAPTER 07 03 — DEVELOPMENT AND IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 30	***Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water***	2	p.m.	375 000	1 500 000	750 000		
07 03 31	***Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union***	2	—	600 000	p.m.	750 000	1 484 488,—	445 346,40
07 03 32	***Pilot project — Long-term impact of carbon neutral housing on waste water systems***	2	p.m.	p.m.	1 500 000	750 000		
07 03 33	***Pilot project — Marine litter recovery***	2	p.m.	250 000	1 000 000	500 000		
07 03 34	***Pilot project — Availability, use and sustainability of water for the production of nuclear and fossil energy***	2	p.m.	125 000	500 000	250 000		
07 03 35	***Pilot project — New knowledge for an integrated management of human activity in the sea***	2	p.m.	500 000	2 000 000	1 000 000		
07 03 36	***Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements***	2	2 000 000	1 000 000				
07 03 37	***Pilot project — Transversal communication on Union policies related to Environment: Tackling environmental awareness deficit of Union citizens through audiovisual tools (movies)***	2	1 500 000	750 000				
07 03 60	***European Chemicals Agency — Activities in the field of biocides legislation — Contribution from Heading 2***							
07 03 60 01	European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Titles 1 and 2 from Heading 2	2	3 956 133	3 956 133	p.m.	p.m.	0,—	0,—
	Reserves (40 02 41)				*1 491 930*	*1 491 930*		
			3 956 133	3 956 133	1 491 930	1 491 930	0,—	0,—

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TITLE 07 — ENVIRONMENT AND CLIMATE ACTION

CHAPTER 07 03 — DEVELOPMENT AND IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 60 02	European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Title 3 from Heading 2	2	2 114 367	2 114 367	p.m.	p.m.	0,—	0,—
	Reserves (40 02 41)				*1 236 510*	*1 236 510*		
			2 114 367	2 114 367	1 236 510	1 236 510	0,—	0,—
	Article 07 03 60 — Subtotal		6 070 500	6 070 500	p.m.	p.m.	0,—	0,—
	Reserves (40 02 41)				*2 728 440*	*2 728 440*		
			6 070 500	6 070 500	2 728 440	2 728 440	0,—	0,—
07 03 70	***European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals***							
07 03 70 01	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals — Contribution to Titles 1 and 2	2	590 000	590 000	p.m.	p.m.		
	Reserves (40 02 41)				*345 214*	*345 214*		
			590 000	590 000	345 214	345 214		
07 03 70 02	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals — Contribution to Title 3	2	971 500	971 500	p.m.	p.m.		
	Reserves (40 02 41)				*1 110 386*	*1 110 386*		
			971 500	971 500	1 110 386	1 110 386		
	Article 07 03 70 — Subtotal		1 561 500	1 561 500	p.m.	p.m.		
	Reserves (40 02 41)				*1 455 600*	*1 455 600*		
			1 561 500	1 561 500	1 455 600	1 455 600		
07 03 72	***Pilot project — 'Resource efficiency' in practice — Closing mineral cycles***	2	p.m.	250 000	1 000 000	500 000		
	Chapter 07 03 — Total		**374 470 397**	**268 966 658**	**363 481 896**	**268 872 255**	**355 749 158,37**	**227 504 457,59**
	Reserves (40 02 41)				***4 184 040***	***4 184 040***		
			374 470 397	**268 966 658**	**367 665 936**	**273 056 295**	**355 749 158,37**	**227 504 457,59**

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CHAPTER 07 03 — DEVELOPMENT AND IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION *(cont'd)*

07 03 01 Completion of measures concerning the protection of forests

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from measures and actions for the monitoring of the effects of atmospheric pollution on forests, for monitoring forest fires and for the collection of information and data on forest ecosystems.

Legal basis

Regulation (EC) No 2152/2003 of the European Parliament and of the Council of 17 November 2003 concerning monitoring of forests and environmental interactions in the Community (Forest focus) (OJ L 324, 11.12.2003, p. 1).

07 03 03 Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Union territory — Part I (nature protection)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	7 709 669	—	9 482 128	0,—	13 318 695,99

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the general objectives of LIFE III Programme — Nature Protection strand, relating to nature protection, and, in particular, targeting the conservation of natural habitats and of species of wild flora and fauna and including nature conservation projects and in particular the development of the European network 'Natura 2000'.

Legal basis

Council Directive 79/409/EEC of 2 April 1979 on the conservation of wild birds (OJ L 103, 25.4.1979, p. 1).

Council Directive 92/43/EEC of 21 May 1992 on the conservation of natural habitats and of wild fauna and flora (OJ L 206, 22.7.1992, p. 7).

Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1).

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CHAPTER 07 03 — DEVELOPMENT AND IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION *(cont'd)*

07 03 04 Completion of LIFE III (Financial Instrument for the Environment — 2000 to 2006) — Projects on Union territory — Part II (environmental protection)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	889 577	—	1 896 426	0,—	6 999 660,81

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the general objectives of LIFE III Programme — Environment Protection strand, concerning the development of innovative and integrated techniques and methods for further development of the Union environmental policy and actions and studies providing better coordination of the cross-border effects of environmental and weather conditions on landscape, waterways and water systems.

Legal basis

Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1).

07 03 06 Completion of awareness-raising and other general actions based on the Community action programmes in the field of the environment

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	272 206,69

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from actions undertaken by the Commission to implement existing legislation, awareness-raising and other general actions based on the Community environmental action programme.

Such actions include grants to projects and service contracts, workshops and seminars, as well as preparation and production costs of audiovisual material, events and exhibitions, press visits, publication and other dissemination and website activities.

Legal basis

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the Treaty on the Functioning of the European Union and the Treaty establishing the European Atomic Energy Community and pursuant to Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Decision No 1600/2002/EC of the European Parliament and of the Council of 22 July 2002 laying down the Sixth Community Environment Action Programme (OJ L 242, 10.9.2002, p. 1).

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CHAPTER 07 03 — DEVELOPMENT AND IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION *(cont'd)*

07 03 07 LIFE + (Financial Instrument for the Environment — 2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
325 541 000	207 568 015	316 255 000	208 606 805	308 741 384,46	161 235 554,79

Remarks

This appropriation is intended to cover financial support for measures and projects contributing to the implementation, updating and development of Union environmental policy and legislation, including the integration of the environment into other policies, thereby contributing to sustainable development. In particular, the LIFE + programme shall support the implementation of the Sixth Environment Action Programme, including the thematic strategies, and finance measures and projects with European added value in three priority areas: nature and biodiversity, environmental policy and governance, and information and communication.

This appropriation will cover in particular:

— action grants to innovative and/or demonstration projects via an annual call for proposals, and supporting:

  — best practice or demonstration projects for the implementation of Directives 79/409/EEC and 2009/147/EC or Directive 92/43/EEC, including site and species management and site planning, including the improvement of the ecological coherence of the Natura 2000 network, the monitoring of conservation status, including setting up procedures and structures for such monitoring, the development and implementation of species and habitats conservation action plans, the extension of the Natura 2000 network in marine areas and, in limited cases, the purchase of land,

  — innovative or demonstration projects relating to the environmental objectives of the Union, including the development or dissemination of best practice techniques, know-how and technologies,

  — awareness-raising campaigns, conferences and training, including training for staff involved in fire prevention operations,

  — projects for the development and implementation of Union objectives relating to the broad-based, harmonised, comprehensive and long-term monitoring of forests and environmental interactions,

— in line with the requirement of Regulation (EC) No 614/2007, projects supported through action grants shall represent at least 78 % of the budgetary resources of the programme, of which at least 50 % supporting the conservation of nature and biodiversity,

— support to the operational activities of non-governmental organisations (NGOs) that are primarily active in protecting and enhancing the environment at Union level and involved in the development and implementation of Union policy and legislation,

— measures to support the Commission's role in initiating environmental policy development and implementation, through:

  — studies and evaluations,

  — services with a view to the implementation and integration of environmental policy and legislation,

  — seminars and workshops with experts and stakeholders,

  — developing and maintaining networks, databases and information and computer systems directly linked to the implementation of Union environmental policy and legislation, in particular when improving public access to environmental information. The expenditure covered will include the costs of development, maintenance, operation and support (hardware, software and services) of information and communication systems. It will also cover the cost of project management, quality control, security, documentation and training linked to the implementation of these systems,

  — information, publication and communication activities, including communication actions and campaigns, events, conferences, workshops, exhibitions and similar awareness-raising measures.

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CHAPTER 07 03 — DEVELOPMENT AND IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION *(cont'd)*

07 03 07 *(cont'd)*

The projects and measures financed by LIFE + may be implemented through grants or procurement procedures.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Regulation (EC) No 614/2007 of the European Parliament and of the Council of 23 May 2007 concerning the Financial Instrument for the Environment (LIFE +) (OJ L 149, 9.6.2007, p. 1).

07 03 09 Contribution for the European Environment Agency

07 03 09 01 European Environment Agency — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 835 305	22 835 305	22 598 731	22 598 731	24 168 563,11	24 168 563,11

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Commission, if requested by the Agency, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, such amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution to participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue, in accordance with Article 21(3)(c) and (d) of the Financial Regulation, to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Regulation (EC) No 401/2009 of the European Parliament and of the Council of 23 April 2009 on the European Environment Agency and the European Environment Information and Observation Network (OJ L 126, 21.5.2009, p. 13).

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CHAPTER 07 03 — DEVELOPMENT AND IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION *(cont'd)*

07 03 09 *(cont'd)*

07 03 09 02 European Environment Agency — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 962 092	12 962 092	13 128 165	13 128 165	17 054 468,80	17 054 468,80

Remarks

This appropriation is intended to cover a contribution to the European Environment Agency in Copenhagen. The mission of the Agency is to provide the Union and the Member States with objective, reliable and comparable information on the environment at European level, thus enabling them to take the requisite measures to protect the environment, to assess the results of such measures and to inform the public.

The EEA Strategy for the period 2009-2013 adopted by the Management Board on 26 November 2008 is built on three main activities:

— continuing to support the information needs set down in Union and international environmental legislation and especially the Sixth Environment Action Programme,

— providing more timely assessments on how and why the environment is changing and whether environmental policies, including the Sixth Environment Action Programme, the European Union Sustainable Development Strategy and those in related areas have been effective,

— improving the coordination and dissemination of environmental data and knowledge across Europe.

The activities are addressed through four project areas:

— environmental themes,

— cross-cutting themes,

— integrated environmental assessment,

— information services and communications.

Each of the thematic areas being addressed is influenced by a range of societal and sectoral processes in areas such as agriculture, chemicals, energy, transport or land-use development and planning, and needs to be seen in a wider international context.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, such amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution to participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) and (d) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2013 amounts to a total of EUR 36 309 240. An amount of EUR 511 843 coming from the recovery of surplus is added to the amount of EUR 35 797 397 entered in the budget.

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CHAPTER 07 03 — DEVELOPMENT AND IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION *(cont'd)*

07 03 09 *(cont'd)*

07 03 09 02 *(cont'd)*

Legal basis

Regulation (EC) No 401/2009 of the European Parliament and of the Council of 23 April 2009 on the European Environment Agency and the European Environment Information and Observation Network (OJ L 126, 21.5.2009, p. 13).

07 03 10 ***Preparatory action — Natura 2000***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This article is intended to cover preparatory actions for the management of the Natura 2000 network (i.e. biodiversity maintenance and monitoring, species reintroduction, infrastructure, compensation for landowners), including pilot projects, communication and information activities, and the development of methodologies and management models for sites with different characteristics and ownership.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 03 11 ***Pilot project — Forest protection and conservation***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	867 091,—

Remarks

This article is intended to cover payments in respect of commitments remaining to be settled from previous years and related to measures and actions for monitoring the effects of atmospheric pollution on forests, monitoring and preventing forest fires and collecting information and data on forest ecosystems. Monitoring activities will address concerns relating to soil, biodiversity and forest sinks. Such actions will involve grants and study and service contracts in addition to financial contributions to the costs of programmes submitted by Member States and local authorities for activities to:

— continue and further develop the network of observation plots providing information on forest ecosystems,

— continue and further develop a forest fire information system,

— promote measures to prevent and combat forest fires, especially in regions classified as high-risk, as an extension of measures provided for under Council Regulation (EEC) No 2158/92 of 23 July 1992 on protection of the Community's forests against fire (OJ L 217, 31.7.1992, p. 3), expired on 31 December 2002,

CHAPTER 07 03 — DEVELOPMENT AND IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION *(cont'd)*

07 03 11 *(cont'd)*

— promote re-afforestation measures for areas destroyed by fire, especially in nature reserves and protected areas, respecting the relevant bioclimatic and environmental features and using species and varieties suited to local conditions,

— promote and further develop the monitoring scheme and the evaluation of information gathered and develop a platform for the exchange of data with and between Member States and other interested stakeholders,

— support re-afforestation programmes in fire-affected regions,

— investigate the causes and consequences of fires, which have been particularly serious in recent years, in particular for the European forestry sector,

— promote appropriate measures to prevent forest fires, such as firebreaks, forest tracks, access points, water points and forest management programmes.

Meetings of Member States' experts may also be covered by this appropriation.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 03 12 ***Preparatory action — Future legal basis on harmonised Union forest information***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	1 000 000	500 000		

Remarks

This preparatory action shall contribute to maintaining a Union-level system and collection of comparable and harmonised forest information to serve as a basis for the provision of policy-relevant information on forests in the Union as required under international obligations and key action 8 of the Forest Action Plan (COM(2006) 302 final) in preparation for an upcoming regulation on harmonised Union forest information.

More specifically, this preparatory action will consist of collecting quantitative and qualitative forest data relating to climate change, air pollution, biodiversity and forest condition, including soil condition and carbon sequestration, based on existing transnationally harmonised monitoring methods and standards, preferably for large-scale and intensive monitoring plots, ensuring continuity of data series where possible. The action shall aim at collecting representative forest information throughout the Union.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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07 03 13 Preparatory action — An integrated coastal communication and risk management system

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	400 000	0,—	0,—

Remarks

This appropriation is intended to fund a project which will develop and establish (1) a complementary participatory coastal communication system and (2) a cooperative coastal risk protection and management system for Member States in the Baltic Sea region and in particular the Baltic States themselves, whose 50 years under occupation excluded them from normal development processes, as a result of which there is a disparity in terms of development with older Member States. Sustainable coastal development (including integrated applications) is to be actively promoted and non-traditional innovations explored, fleshed out, tested and disseminated not only in relation to established implementation methods, i.e. not only vertically and horizontally across management levels, but also with particular attention being paid to developing new methodologies for participatory communication and cooperation, thus increasing coastal awareness and behaviour development among all stakeholders.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 03 15 Pilot project — Sulphur dioxide and nitrogen oxide emission trading in the Baltic Sea

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	160 000,—

Remarks

This appropriation is intended to cover payments to fund a pilot project intended:

— to cut sulphur dioxide (SO_2) and nitrogen oxide (NO_x) emissions in the Baltic Sea by launching a pilot emissions trading scheme between stakeholders willing to participate on a voluntary basis,

— to include shipping in research and preparatory work by the Commission for policy development for open trading with land-based resources, to be complementary to ongoing work undertaken by the Commission in order to identify and define the conditions for a possible trading system for both SO_2 and NO_x in future legislation.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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07 03 16 Pilot project — Development of prevention activities to halt desertification in Europe

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	900 000	0,—	1 207 296,—

Remarks

This appropriation is intended to finance a pilot project to cover research, data collection, evaluation, field visits, and monitoring, consultations and networking for the development of prevention activities in order to halt desertification in Europe.

A number of Member States have taken measures individually in this respect; therefore, numerous examples both of good and of bad practice exist, alongside interdisciplinary studies and suggestions, based on but not limited to assessing damage caused by modern intensive agricultural practices and climate change-related issues.

According to reports from the secretariat of the United Nations Convention to Combat Desertification, Portugal, Spain, Italy, Greece, Malta, Latvia, Hungary, Romania, Turkey and Belarus, as well as other countries and regions in the Union and across Europe, are facing this major environmental and economic problem, and 'business as usual' scenarios show that agricultural productivity is expected to drop even further in the next few years, thus threatening the security of food supply.

Moreover, desertification results not only in agricultural losses, but also in loss of biodiversity, reduction in soil fertility and reduction in the capacity of soil to retain water, increased erosion and reduced carbon capture. Furthermore, floods and droughts linked to climate change are becoming more frequent and more drastic in their effects, increasing to an even greater extent the risk and negative economic and social consequences of desertification (see paragraph 17 of the European Parliament resolution of 9 October 2008 on addressing the challenge of water scarcity and droughts in the European Union (OJ C 9 E, 15.1.2010, p. 33).

The pilot project will involve:

— best practice exchange,

— demonstration of innovative approaches, know-how, new technologies, new methods and instruments, e.g. for water conservation,

— development of a monitoring scheme for the evaluation of information gathered and development of a platform for exchange of data with and between Member States, candidate countries, and western Balkan and European Neighbourhood Policy (ENP) countries which would be open for consultation by other stakeholders,

— awareness-raising campaigns with and between Member States, candidate countries, and western Balkan and ENP countries, as well as other stakeholders facing this environmental and economic problem, with the aim of helping to maintain vegetation cover and surface and underground moisture levels, thus decreasing aridity and halting desertification,

— development of concrete pilot projects at local level to support innovative local measures on the conservation of rainwater and surface water.

The pilot project could be improved in the future by addressing the issue of desertification on a Europe-wide basis in bilateral or multilateral agreements.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 07 03 — DEVELOPMENT AND IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION *(cont'd)*

07 03 17 Preparatory action — Climate of the Carpathian basin

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 200 000	—	1 400 000	0,—	487 542,80

Remarks

The main aim of this project is to investigate the detailed weather-related and spatial structure of the Carpathians and the Carpathian basin with integrated or at least comparable methods. The basic results will be a contribution to regional climate variability and change studies, and applied climatology. The climate of the region has not been described as a geographical unit for about 90 years.

National meteorological measurement networks have different instruments and often different regulations. Accurate climate field modelling needs larger areas, but smaller countries cannot be used as a model for reproducing the climate of neighbouring regions. Such factors make comparison between national maps impossible. Additionally, some countries have national climate atlases already, while others do not. The project will collect information on the measurements and on the existing databases. The next step is the development of climate maps by exchanging data and information. In parallel with that, data quality and standardisation methods will be compared. It is suggested that a mapping method be used for which there is no need for large amounts of data to be exchanged between countries. The scale of the project will be enlarged to include the south-eastern Europe region at the next stage in collaboration with the parallel south-eastern Europe climate mapping project, the precursor of which was the 'Summer School on Preparation of Climate Atlas' organised by the Hungarian Meteorological Service (http://www.met.hu/pages/seminars/seeera/index.htm) in 2007.

The climate of the Carpathians and the Carpathian basin is a source of fundamental input information for weather and climate forecasting. The Carpathians Environment Outlook project (under the United Nations Environment Programme (UNEP) umbrella), Danube (seventh European corridor) and the Carpathian basin cover a large part of the watershed area. What will be produced will be common maps and comparable national climate and meteorological maps, and there will be a possibility of enlarging the scope of the project, plus a database of gridded maps for other future large projects.

Project starting date: 1 January 2009.

Project end date: 31 December 2010.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 03 18 Pilot project — Recovery of obsolete vessels not used in the fishing trade

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	200 000	0,—	177 642,—

Remarks

This pilot project is intended to step up action to protect the environment and manage environmental risks in coastal areas.

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07 03 18 *(cont'd)*

The aim is to foster best practice in the sustainable management of coastal areas by stepping up existing non-traditional measures in the sector and exploring the scope for new measures, raising awareness of the needs of coastal areas and ensuring better stakeholder behaviour.

This appropriation is intended to cover the cost of measures put forward by Member States and local authorities with a view to:

— establishing an inventory of non-fishing vessels by analysing the life cycle of such vessels, the materials used to build them and what happens to them once they are taken out of service,

— looking into the feasibility of introducing rules governing the scrapping of obsolete vessels and/or the procedures for the disposal of such vessels,

— recycling vessels and the materials used therein — in particular resins and glass fibre — which are either wasted when disposed of in landfills or pollute the surrounding area when vessels are abandoned,

— the possible reuse of recyclable materials,

— proper management of hazardous waste, in particular fuel, oil and heavy metals, which need to be decontaminated,

— conducting public information and awareness campaigns fostering public debate and the pooling of ideas on environmental and social issues with a bearing on sustainable development and involving both maritime firms and private individuals.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 03 19 ***Pilot project — Economic loss due to high non-revenue water amounts in cities***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	390 000	—	300 000	0,—	0,—

Remarks

The aim of the project is to assess non-revenue water and related economic loss in large cities throughout the Union. The proposed goals can be summarised as follows:

— evaluation and estimation of non-revenue water in various representative cities,

— analysis of the consequences, the related economic loss and environmental impact.

Project starting date: 1 January 2010.

Project end date: 31 December 2012.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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07 03 21 Pilot project — Certification of low-carbon farming practices

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	370 000	—	400 000	0,—	245 000,—

Remarks

The aim of this pilot project is to develop a certification scheme for low-carbon farming practices in the Union. The scheme should target the whole farming sector and should aim to take into account all the main factors contributing to carbon emissions from farming, including the utilisation of fertilisers and other inputs, the handling of waste products, the production of renewable energy, the development of carbon sinks and the use of other climate mitigating practices and technologies. In order to ensure its relevance throughout the territory of the Union, the certification scheme to be developed in the pilot project should be tested through practical trials on a number of farming regions appropriately situated in various parts of the Union.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 03 22 Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	700 000	0,—	642 062,90

Remarks

The aim of this project is to create the most effective method of controlling the spread of ragweed, as well as preventing and treating pollen allergies based on international scientific research, data collection and evaluation.

The objectives of the project are for the countries involved:

— to conduct scientific research on the feasibility and effectiveness of the various types of ragweed control (mechanical, biological, chemical, etc.),

— to develop the most effective method for controlling the spread of ragweed,

— to conduct studies on the impact of pollen contamination on society and public health, with special regard to children under the age of 10, a population group which is seriously affected by allergies,

— to assess the costs and damages incurred in connection with the treatment of patients suffering from ragweed-related allergies and their complications (medicines, sick leave, loss of earnings, etc.),

— to create allergy prevention and treatment methods in order to reduce allergic diseases and their complications,

— to develop an effective prevention mechanism for ensuring that contamination does not spread to Member States which are not yet affected.

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07 03 22 *(cont'd)*

Due to the allergenic properties of its pollen, the spread of common ragweed is of particular public concern in several European countries. The most contaminated areas in Europe are in France, Germany, Denmark, Italy, Austria, Hungary, Poland, Romania and Bulgaria. As the cross-border spread of ragweed pollen is widely acknowledged, eradication programmes limited to particular countries will not succeed and pan-European action is needed.

Project starting date: 1 January 2010.

Project end date: 31 December 2011.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 03 24 ***Pilot project — A European refund system for aluminium beverage cans***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	110 000	0,—	79 896,30

Remarks

The purpose of this pilot project will be to investigate how to harmonise the refund system for cans at Union level or, at least, develop further cooperation between Member States in order to ensure can recycling.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 03 25 ***Completion of development of new policy initiatives***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	75 000,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from actions undertaken by the Commission to develop new policy initiatives including awareness-raising and other general actions based on the Community environment action programme.

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07 03 25 *(cont'd)*

Legal basis

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the Treaty on the Functioning of the European Union and the Treaty establishing the European Atomic Energy Community and pursuant to Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Decision No 1600/2002/EC of the European Parliament and of the Council of 22 July 2002 laying down the Sixth Community Environment Action Programme (OJ L 242, 10.9.2002, p. 1).

07 03 26 ***Pilot project — Literature review on the potential effects of climate change on drinking water protection areas across the Union and the identification of priorities among different types of drinking water supplies***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	185 000	p.m.	250 000	451 929,—	0,—

Remarks

The purpose of this pilot project is to carry out a literature review on the potential effects of climate change on drinking water protection areas across the Union and the identification of priorities among different types of drinking water supplies

Budget:EUR 500 000.

Project starting date: 1 January 2011.

Project end date: 31 December 2011.

Aim of the project

Given climate change processes, long-term security of public drinking water supply can be achieved through the utilisation of vulnerable water reserves (e.g. bank-filtered water protection areas or other types of drinking water protection areas).

A literature review on the potential effects of climate change on drinking water protection areas across the Union will be a first step in a further analysis, alongside results from other projects, to identify with greater certainty prospective strategic drinking water reserves for the future.

Short description of the project

Within the scope of the project, a literature review will be carried out on operating and natural recharge mechanisms, under extreme climate conditions, for water resources for public drinking water supply (ground waters, surface waters, karstic waters, bank-filtered waters) across the Union. The review of the effects of climate change on different types of drinking water protection areas will involve identifying priority topics and areas. The outcomes of the literature review will be compared with the results of other projects, such as the 'Preparatory action on climate in the Carpathian region' dealing with the effects of climate change on that area. The project will focus, inter alia, on assessing the vulnerability of sources of, and facilities for, drinking water supply and sanitation to climate change impacts.

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07 03 26 *(cont'd)*

The ultimate aim is to ensure the long-term preservation of vulnerable water protection areas so as to secure a safe public water supply regardless of the impact of climate change scenarios.

Without an analysis of the impacts of climate change, efforts to ensure security of supply would not have a proper basis and may even prove inadequate for keeping drinking water protection areas secure. In extreme cases, this may result in an inadequate supply of drinking water.

As the supply of safe water is one of the world's major challenges, Europe will gain a competitive advantage if measures are planned before the impact of unfavourable processes is felt.

Countries concerned

All the countries whose water supply comes from vulnerable water protection areas (ground waters, surface waters, bank filtration, karstic systems), particularly those lying along large rivers and in upland areas. The countries most affected are:

Hungary, Bulgaria, Romania, Slovakia, Slovenia, Serbia, Poland, Italy, Austria and Germany.

Outcome of the project:

— literature review on potential impacts of climate change on different types of water protection areas across the Union,

— identification of priority topics and areas.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 03 27 ***Preparatory action — BEST scheme (voluntary scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000	2 000 000	2 000 000	2 000 000,—	0,—

Remarks

This appropriation is intended to finance a scheme, encouraged by the Council, to promote the conservation and sustainable use of biodiversity and ecosystem services in Union's overseas countries and territories, drawing on the experience gained with Union nature conservation programmes such as Natura 2000, from which most outermost regions and overseas countries and territories are excluded.

The BEST scheme steps up the financial means to protect biodiversity and promote the sustainable use of ecosystem services in Outermost Regions and Overseas Countries and Territories, with a view to reconciling the environmental and development needs of these specific areas.

Found in every ocean, from polar to tropical latitudes, the Union Outermost Regions and Overseas Countries and Territories are home to a unique diversity of species and ecosystems of global significance, which are highly vulnerable to human impacts, invasive species and increasingly the impacts of climate change.

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07 03 27 *(cont'd)*

The voluntary scheme aims therefore to develop solutions that maintain healthy and resilient ecosystems and reduce the pressures on biodiversity. The financing supports the designation and management of protected areas and the restoration of degraded ecosystems, promoting natural solutions to fight climate change, including the restoration of mangroves and the protection of coral reefs. The program also has to promote research in these areas, in particular by financing international research and educative programs. The scheme encourages the development of frameworks and the creation of partnerships between local administrations, civil society, researchers, universities, land-owners and the private sector. It serves to reinforce cooperation on environment and climate change issues.

It is necessary to extend the preparatory action for one more year to enable the European Commission to propose a more sustainable instrument dedicated to the protection of biodiversity in the Union overseas entities.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 03 28 ***Pilot project — Plastic recycling cycle and marine environmental impact***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	325 000	p.m.	500 000	870 425,—	68 430,—

Remarks

This appropriation is intended to cover a pilot project assessing the effectiveness of the plastic recycling cycle at Union level and its potential loopholes, with a specific emphasis on water and marine environmental impacts. In-depth local or regional assessments, as well as studies focusing on coastal areas, could also be developed under this pilot project in order to identify concrete challenges, good practices and recommendations for action.

The assessment and study carried out under this pilot project would therefore aim at identifying technical loopholes and deficiencies in the plastic recycling chain in the Union, as well as potential legislative improvement in order to reduce the amount of land-based plastic reaching the marine environment.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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07 03 29 Preparatory action — Development of prevention activities to halt desertification in Europe

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	800 000	1 000 000	1 000 000	977 900,—	0,—

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 03 30 Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	375 000	1 500 000	750 000		

Remarks

Project end date: 31 December 2013.

Objectives of the project

The Carpathian basin is a unique geographic, climatic, ecological and economic region of Europe which spreads across eight countries of which five are Member States. The main water source of the region is the atmospheric precipitation — the other being the water import delivered by the Danube River. To retain, secure, regulate and use precipitation within the basin is highly influenced by land use patterns. Soil is a major factor of water storage with an ability to influence amount, dynamics, distribution, availability and quality of water. The aim of the project is to provide reliable scientific bases, plausible means of methodology for implementation, protection and efficient use of fresh water derived from atmospheric precipitation in the Carpathian basin.

Short description of the project and its key tasks

An inventory and analysing review of research results related to the fields listed above. The use of precipitation by means of appropriate and advanced land use patterns. The improvement of water storage and influencing amount, dynamics, distribution, availability and quality of water. The elaboration of patterns of protection and efficient use of fresh water in the Carpathian basin. A review of scientific results and implementation techniques in the field of sustainability, sustainable ecosystems, and also in relation to nature conservation and environmental protection. A review of climate change impacts on different water resources, reserves, surface and subsurface water bodies, their utility, vulnerability and future prospects; establishment of on site case studies in favour of testing various water retaining land use patterns under different ecological conditions representing various soil-climatic types and different cropping and management systems. Making recommendations for further use. Creating a compendium of adaptation actions in the Carpathian basin and across Europe. The proposed project does not only focus on the Carpathian region: the geographical focus of the project covers additional geographical areas within the Union, upstream and downstream regions of the Danube River, for which the implementation of natural water retention measures can be applied, in relation to climate change and socio-economic scenarios.

Countries involved

Hungary, Slovakia, Ukraine, Romania, Serbia, Croatia, Slovenia and Austria.

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07 03 30 *(cont'd)*

Expected results

Short-term results: compilation and dissemination of research results in the field of atmospheric precipitation protection and use efficiency. Direct access to data, information and evaluations (common database).

Long-term results: elaborating a methodology on the assessment and management of atmospheric precipitation in relation to water availability. Contributing to decision makers in the field of fresh water use and management at local, regional and European level. Supporting of European policies, especially Environment for Europe (EfE) and Assessment of Assessments (AoA) tasks, with regard to environmental, social, health, economic and rural development issues.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 03 31 ***Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	600 000	p.m.	750 000	1 484 488,—	445 346,40

Remarks

The river district authorities submit that the River Basin Management Plans (RBMP) were operational by 2012 and they will deliver their results by 2015 or at a later stage. A comparison of the major RBMP pressures and measures is necessary for the European Parliament to understand the different approaches and their relation with other policy areas.

The project will aim at scrutinising the RBMPs of the major districts in the Union. The project will use the same software to compare the pressures (load of pollutants, flows) and in the end the measures listed by the district authorities in order to restore good status. The expected outcome is a pan-European view on the pressures and concerns supported by a comparable geographical analysis, land occupations patterns, and economical perspectives. Specific areas of concern will be: source water protection measures, rural, urban and industrial pressures

Involved countries: Danube and Rhine riparian countries, Spain, Italy, the United Kingdom and Poland.

Outcome of the project: Homogenous perspective on pressures and solution throughout the Union on water management.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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07 03 32 Pilot project — Long-term impact of carbon neutral housing on waste water systems

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 500 000	750 000		

Remarks

There is a call to minimise the energy consumption of housing, resulting in the design of 'carbon-neutral' housing, rooting in better isolation and in energy consumption increase, inter alia by heat recovery. Close to 50 % of household water is heated for domestic purposes (cleaning, hygiene etc.), and this long-term tendency will impact water supply both quantitatively and qualitatively, and waste water services also in terms of quantity, quality and heat content.

Countries involved

Germany, Belgium, the United Kingdom, the Netherlands, Sweden, Austria and France.

Outcome of the project

The proposed amount would be used for several demonstration sites, which would provide a concrete example of the mid-term impact of current energy saving policies on the urban water cycle.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 03 33 Pilot project — Marine litter recovery

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	1 000 000	500 000		

Remarks

This pilot project aims at assisting Member States in reaching the target laid down in Directive 2008/56/EC of the European Parliament and of the Council of 17 June 2008 establishing a framework for community action in the field of marine environmental policy (Marine Strategy Framework Directive) (OJ L 164, 25.6.2008, p. 19) of achieving good environmental status ('GES') for Union coastal and inland waters by 2020 through environmental action using an innovative collection and recovery system. The project will engage the Union's fishing community along with Union's plastics producers, converters and recyclers in cleaning up floating marine litter on Union coastal and inland waters. Fishermen shall be funded through the European Fisheries Fund (EFF) to go on special trips to collect floating marine debris in their coastal regions. The project shall use an innovative trawl system which is capable of collecting between 2 and 8 tonnes of floating marine debris per trawl. This trawl system has been developed in cooperation with fishermen so as not to detrimentally affect marine life or collect anything but floating marine debris. Fishermen shall use this trawl in coastal waters whilst static trawls may be used on inland waters. Following the recovery of marine litter, recyclers shall then assess its recycling potential. Where the waste is not fit for recycling energy recovery shall be the solution. However the aim is to make a high percentage of recovered waste suitable for recycling. The project shall conduct tests for a period of two years (July 2012 to July 2014) in several Member States (to be defined following Member States initial assessment(s) — July 2012 under Directive 2008/56/EC). During this period, the project shall monitor the

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07 03 33 *(cont'd)*

volumes, geographic location and consistency of marine litter collected by means of an online monitoring system, through which Member States may study problem areas and progress made on collection, recycling and the cleaning of coastal and inland waters. A benchmarking system will be set up to assist in better defining GES. The tests will take into account the initial assessment Member States must produce by July 2012 and the benchmarking system will be consistent with indicators that Member States will have defined (under Directive 2008/56/EC).

The intention is that following the pilot tests, Member States shall be able to take over the running of the trawls and recovery systems whilst continuing to record data on volumes, location, etc. of marine litter and recycling. By doing this Member States shall be provided with a valuable tool (depending on the outcome of the project, i.e. the quantities of marine litter recovered) which will contribute and anticipate on reaching the legal obligations set out in Directive 2008/56/EC, namely achieving GES for Union coastal and inland waters. Furthermore, following the expiry of the project and the potential taking over of these actions by regions, Member States shall be provided with a tool for maintaining this GES for Union waters. Through these environmental actions and the synergies created between the fishing community (EFF), industry and national authorities, marine litter may not only be tackled sufficiently to contribute towards GES, but also the marine litter may be avoided and the sustainability of Union waters and a healthy marine environment may be achieved.

If at the end of the tests the quantity of marine debris found in Union coastal waters is low or even negligible, this project will have demonstrated the success of Member States in reaching GES for coastal and inland waters. In this case it will make sense for Member States to continue to use primarily inland static trawls (which are placed on river weirs and other locations where they will not impede marine traffic) in order to avoid marine litter reaching coastal waters and becoming an even greater problem to the marine environment and potentially, to human health through the ingestion of micro plastics by marine organisms and their potential to enter the human food chain.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 03 34 ***Pilot project — Availability, use and sustainability of water for the production of nuclear and fossil energy***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	125 000	500 000	250 000		

Remarks

This pilot project will take one year and is aimed at investigating the availability and use of cooling water for the production of nuclear and fossil energy. Energy produced from fossil and nuclear sources requires large quantities of cooling water. During the heat wave of 2003, several energy-generating plants across Europe were forced to halt energy production due to the lack of cooling water. The shutdown of nuclear power plants, e.g. in France, Germany and Spain did not affect domestic production, but caused energy exports to drop considerably. With climate change exacerbating weather conditions, water resources

CHAPTER 07 03 — DEVELOPMENT AND IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION *(cont'd)*

07 03 34 *(cont'd)*

will very likely decrease further, thus making this resource even scarcer. It is necessary to conduct a study on the current need for cooling water for nuclear and fossil energy production while taking the location of existing and future power plants (and their proximity to water sources) into consideration. The project will build on finalised and current assessments (such as Clim-WatAdapt) to provide a detailed picture of the vulnerability of the energy/water system, including an inventory of power plants and its vulnerability to floods, droughts, heatwaves, etc.

Involved countries

All Member States.

Outcome of the project

Guidelines for the location of future power plants, identification and quantification of the investments needed to decrease the vulnerability of existing power plants.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 03 35 ***Pilot project — New knowledge for an integrated management of human activity in the sea***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	2 000 000	1 000 000		

Remarks

This appropriation is intended to cover expenditure linked to the implementation of a pilot project for new knowledge for an integrated management of human activity in the sea. The purpose of this pilot project is to develop a new monitoring concept and new decision making tools for the integrated assessment of the ecosystem of the seas. This would entail the further development and the testing of measuring systems with the aim of creating a single European standard. The aim is to support the development of integrated monitoring strategies, based on existing sampling across various disciplines, scope potential for joint programmes and use of existing platforms for multiple purposes. The pilot project would demonstrate a practical way in which current effort could be redeployed to more efficiently use existing resources and thus facilitate improved management of human activities. Developing integrated monitoring tools at this scale would serve to meet the objectives of Directive 2008/56/EC of the European Parliament and of the Council of 17 June 2008 establishing a framework for community action in the field of marine environmental policy (Marine Strategy Framework Directive) (OJ L 164, 25.6.2008, p. 19) and to potentially reduce Member States monitoring costs (e.g. multi-use of existing monitoring platforms) i.e. resource efficiency. However, the pilot project could help test strategic approaches to the integrated monitoring of human activities and their effects on the environment and thereby support upcoming requirements of Member States to develop monitoring programmes by 2014 under Directive 2008/56/EC.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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07 03 36 Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 000 000				

Remarks

Due to the loss of species-rich grassland for flora and fauna in Europe and north-western Germany, nature conservation efforts should focus on stopping the decrease, preserving those valuable grassland habitats and transforming species-poor grassland into species-rich grassland.

In contrast with activity-based standards for classical agricultural and environmental programmes, results-oriented programmes should reward actual achievements (achievements and price) through tenders in order to secure more effective protection of habitats and species.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

07 03 37 Pilot project — Transversal communication on Union policies related to Environment: Tackling environmental awareness deficit of Union citizens through audiovisual tools (movies)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	750 000				

Remarks

This pilot project seeks to further increase public awareness about sustainable development, biodiversity and nature in the Union as well as environmental protection through a pan-European communication initiative. This could be achieved through the production of films/movies dealing with targeted issues to enrich their knowledge about environmental changes and the impact of human actions on them and to stimulate further discussion about biodiversity at European level.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 07 03 — DEVELOPMENT AND IMPLEMENTATION OF UNION ENVIRONMENTAL POLICY AND LEGISLATION *(cont'd)*

07 03 60 European Chemicals Agency — Activities in the field of biocides legislation — Contribution from Heading 2

07 03 60 01 European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Titles 1 and 2 from Heading 2

Figures (Differentiated appropriations)

	Appropriations 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 60 01	3 956 133	3 956 133	p.m.	p.m.	0,—	0,—
Reserves (40 02 41)			*1 491 930*	*1 491 930*		
Total	3 956 133	3 956 133	1 491 930	1 491 930	0,—	0,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) for the activities related to the implementation of the biocides legislation.

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012, concerning the making available on the market and use of biocidal products (OJ L 167, 27.6.2012, p. 1).

07 03 60 02 European Chemicals Agency — Activities in the field of biocides legislation — Contribution to Title 3 from Heading 2

Figures (Differentiated appropriations)

	Appropriations 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 60 02	2 114 367	2 114 367	p.m.	p.m.	0,—	0,—
Reserves (40 02 41)			*1 236 510*	*1 236 510*		
Total	2 114 367	2 114 367	1 236 510	1 236 510	0,—	0,—

Remarks

This appropriation is intended to cover the Agency's operating expenditure (Title 3) for the activities related to the implementation of the biocides legislation.

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

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07 03 60 *(cont'd)*

07 03 60 02 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, such amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The Union contribution for 2013 amounts to a total of EUR 6 070 500.

Legal basis

Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012, concerning the making available on the market and use of biocidal products (OJ L 167, 27.6.2012, p. 1).

07 03 70 European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals

07 03 70 01 European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

	Appropriations 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 70 01	590 000	590 000	p.m.	p.m.		
Reserves (40 02 41)			*345 214*	*345 214*		
Total	590 000	590 000	345 214	345 214		

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) for the activities related to the implementation of Union legislation on the export and import of dangerous chemicals (Regulation (EC) No 689/2008 of the European Parliament and of the Council of 17 June 2008 concerning the export and import of dangerous chemicals (OJ L 204, 31.7.2008, p. 1) and Regulation (EU) No 649/2012).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, such amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Regulation (EU) No 649/2012 of the European Parliament and of the Council of 4 July 2012 concerning the export and import of hazardous chemicals (OJ L 201, 27.7.2012, p. 60).

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07 03 70 *(cont'd)*

07 03 70 02 European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals — Contribution to Title 3

Figures (Differentiated appropriations)

	Appropriations 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
07 03 70 02	971 500	971 500	p.m.	p.m.		
Reserves (40 02 41)			*1 110 386*	*1 110 386*		
Total	971 500	971 500	1 110 386	1 110 386		

Remarks

This appropriation is intended to cover the Agency's operating expenditure (Title 3) for activities related to the implementation of Union legislation on the export and import of dangerous chemicals (Regulation (EC) No 689/2008 and Regulation (EU) No 649/2012).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, such amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The Union contribution for 2013 amounts to a total of EUR 1 561 500.

Legal basis

Regulation (EU) No 649/2012 of the European Parliament and of the Council of 4 July 2012 concerning the export and import of hazardous chemicals (OJ L 201, 27.7.2012, p. 60).

07 03 72 ***Pilot project — 'Resource efficiency' in practice — Closing mineral cycles***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	1 000 000	500 000		

Remarks

This pilot project seeks to investigate and promote improved techniques of resource efficiency on farms through the recycling of raw materials, processing animal manure into renewable energy and fine-tuning the fertilisation of plants and crops. The funding will be used to instigate on-farm projects in different Member States that will look at new and innovative ways of managing resources more efficiently and close the mineral cycles on farm. Sharing knowledge and best practices among the farming community is a central element in this approach. The main findings of these projects will be shared within all Member States and used for Union's policy making purposes with regard to goals of the Europe 2020 Strategy. Examples of the projects that will be undertaken are: the increased use and production of renewable energies on farm, recycling of animal and crop waste, better water and soil management, more targeted use of fertilisers on arable crops and grassland, and uptake of new technologies in livestock production.

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07 03 72 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 07 12 — IMPLEMENTATION OF UNION POLICY AND LEGISLATION ON CLIMATE ACTION

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 12	IMPLEMENTATION OF UNION POLICY AND LEGISLATION ON CLIMATE ACTION							
07 12 01	***Implementation of Union policy and legislation on climate action***	2	20 700 000	19 076 489	19 300 000	15 171 404	17 027 772,64	8 540 189,—
	Chapter 07 12 — Total		**20 700 000**	**19 076 489**	**19 300 000**	**15 171 404**	**17 027 772,64**	**8 540 189,—**

07 12 01 ***Implementation of Union policy and legislation on climate action***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 700 000	19 076 489	19 300 000	15 171 404	17 027 772,64	8 540 189,—

Remarks

Under the LIFE + programme, this appropriation is intended to finance measures to support the Commission's role in initiating policy and legislation development and implementation in the area of climate action, taking into account the following priorities:

— ensuring the implementation of the European Union commitments under the Kyoto Protocol to the United Nations Framework Convention on Climate Change,

— developing new policies and further implementing the 'Climate and Energy' package,

— ensuring the adaptation of the Union economy and society to the adverse impacts of climate change and mitigating such impacts,

— ensuring the implementation and use of market-based instruments, in particular greenhouse gas emission trading, in order to achieve via a cost-efficient emission reduction, the '20/20/20' climate/energy targets of the Europe 2020 Strategy supporting the transition towards a low-carbon economy/society.

This appropriation is intended to cover expenditure incurred by the Commission through:

— studies and evaluations, economic analyses and modelling of scenarios,

— administrative arrangements with DG JRC,

— cooperation with Eurocontrol on implementation of aviation and ETS,

— services with a view to the implementation and integration of environmental policy and legislation in the area of climate action,

— conferences, seminars and workshops with experts and stakeholders,

— developing and maintaining networks, databases and information and computer systems directly linked to the implementation of Union climate policy and legislation, in particular when improving public access to environmental information. The expenditure covered will include the costs of development, maintenance, operation and support (hardware, software and services) of policy support systems, in particular the Community Independent Transaction Log (CITL), EU Single Registry and the Ozone Depleting Monitoring System (ODS). It will also cover the cost of project management, quality control, security, documentation and training linked to the implementation of these systems,

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CHAPTER 07 12 — IMPLEMENTATION OF UNION POLICY AND LEGISLATION ON CLIMATE ACTION *(cont'd)*

07 12 01 *(cont'd)*

— information, publication and dissemination activities, including events, exhibitions, audio-visual productions and similar awareness-raising measures to promote climate action objectives, the transition towards a low-carbon economy/society or the climate action sub-programme of the newly proposed LIFE + Regulation 2014-2020.

The measures financed by LIFE + may be implemented through grants or procurement procedures.

Legal basis

Regulation (EC) No 614/2007 of the European Parliament and of the Council of 23 May 2007 concerning the Financial Instrument for the Environment (LIFE +) (OJ L 149, 9.6.2007, p. 1).

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CHAPTER 07 13 — CLIMATE ACTION MAINSTREAMING AND INNOVATION

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 13	CLIMATE ACTION MAINSTREAMING AND INNOVATION							
07 13 03	***Preparatory action — Mainstreaming climate action, adaptation and innovation***	2	3 000 000	3 000 000	5 000 000	3 750 000	4 980 765,94	325 293,15
	Chapter 07 13 — Total		**3 000 000**	**3 000 000**	**5 000 000**	**3 750 000**	**4 980 765,94**	**325 293,15**

07 13 03 Preparatory action — Mainstreaming climate action, adaptation and innovation

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 000 000	5 000 000	3 750 000	4 980 765,94	325 293,15

Remarks

This appropriation is intended to cover work needed to underpin the Union's developing policy on the mainstreaming of climate action into other policies and programmes and adaptation to climate change, as basis for impact assessment and the preparation of future policy decisions.

Climate action is put forward as one of the central pillars of the Europe 2020 Strategy. Achieving the Union climate goals means reducing emissions significantly more quickly in the next decades than in the last decade.

In addition, the move to a low carbon, resource efficient and climate resilient economy will require harnessing the contribution of many Union policies (in particular cohesion, agricultural, rural development, research and innovation, transport and energy programmes, external action, etc.) to climate action, in particular through mainstreaming and adaptation measures.

The preparatory action should therefore cover conferences, studies and preparatory work aimed at:

— identifying the structural and technological changes required to move to a low carbon, resource efficient and climate resilient economy by 2050 through a pathway and the intermediate milestones in 2030,

— identifying actions, strategies and legal instruments to be undertaken at Union, national, regional and local levels to mitigate climate change and adapt to its impact (for instance through funding improvements in infrastructure and production methods in vulnerable sectors) and meet the 20/20/20 climate objectives set by the Union in the Europe 2020 Strategy,

— developing innovative support mechanisms to develop low carbon and adaptation policies and strategies, including possible new financial instruments to fully exploit the potential of new technologies, to reduce losses caused by climate-change-related events, such as severe drought and flooding and extreme climate events, as well as to develop the Union's capacity for disaster prevention and response,

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CHAPTER 07 13 — CLIMATE ACTION MAINSTREAMING AND INNOVATION *(cont'd)*

07 13 03 *(cont'd)*

— supporting the development of 'climate proofing' tools, risk-based assessments of programmes and measures to enhance adaptive capacity and resilience to climate change support and 'climate tracking' methodologies to monitor climate-related expenditure under the mainstreaming objective in the next multiannual financial framework 'to increase the proportion of climate mainstreaming to at least 20 % of the future general budget', with contributions from different policies,

— cooperation with relevant international organisations, their institutions and bodies, which shall be possible where needed for the purpose of achieving the climate action objectives.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR THE ENVIRONMENT

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR THE ENVIRONMENT

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR CLIMATE ACTION

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR CLIMATE ACTION

COMMISSION

TITLE 08

RESEARCH

COMMISSION
TITLE 08 — RESEARCH

TITLE 08

RESEARCH

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH' POLICY AREA	346 871 798	346 871 798	336 427 540	336 427 540	329 879 548,62	329 879 548,62
	Reserves (40 01 40)			*4 490*	*4 490*		
		346 871 798	346 871 798	336 432 030	336 432 030	329 879 548,62	329 879 548,62
08 02	COOPERATION — HEALTH	1 007 548 000	639 473 805	939 533 855	573 724 702	850 584 621,53	514 836 782,73
08 03	COOPERATION — FOOD, AGRICULTURE AND FISHERIES, AND BIOTECHNOLOGY	361 475 000	257 924 000	312 784 295	181 450 215	274 225 130,09	185 430 487,82
08 04	COOPERATION — NANOSCIENCES, NANOTECHNOLOGIES, MATERIALS AND NEW PRODUCTION TECHNOLOGIES	618 706 000	503 815 722	510 906 344	432 572 918	471 627 638,37	415 589 386,22
08 05	COOPERATION — ENERGY	217 825 000	144 781 655	189 932 521	144 811 788	161 131 610,87	118 107 811,89
08 06	COOPERATION — ENVIRONMENT (INCLUDING CLIMATE CHANGE)	339 086 000	242 647 998	285 273 359	253 139 879	258 475 931,23	269 132 372,11
08 07	COOPERATION — TRANSPORT (INCLUDING AERONAUTICS)	558 819 000	444 470 572	483 484 270	430 934 281	432 909 352,88	396 537 401,79
08 08	COOPERATION — SOCIOECONOMIC SCIENCES AND THE HUMANITIES	112 181 000	55 311 934	92 395 240	54 274 481	86 360 644,74	49 364 837,18
08 09	COOPERATION — RISK-SHARING FINANCE FACILITY (RSFF)	p.m.	p.m.	198 004 478	181 450 215	204 760 000,—	204 760 000,—
08 10	IDEAS	1 707 158 000	989 690 500	1 564 948 330	848 082 810	1 332 343 546,24	733 822 780,52
08 12	CAPACITIES — RESEARCH INFRASTRUCTURES	74 663 000	128 463 844	50 228 387	126 769 285	160 066 351,28	205 691 420,—
08 13	CAPACITIES — RESEARCH FOR THE BENEFIT OF SMALL AND MEDIUM-SIZED ENTERPRISES (SMES)	273 226 000	215 923 122	251 176 486	182 498 997	229 311 140,02	172 825 421,02
08 14	CAPACITIES — REGIONS OF KNOWLEDGE	27 231 000	16 506 599	20 078 078	18 299 254	19 304 773,—	16 581 088,49
08 15	CAPACITIES — RESEARCH POTENTIAL	73 939 000	55 351 471	66 609 035	56 521 742	65 320 488,—	52 934 445,55
08 16	CAPACITIES — SCIENCE IN SOCIETY	63 376 000	32 080 131	44 828 259	27 650 291	45 864 192,—	31 194 908,—

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Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
08 17	CAPACITIES — INTERNATIONAL COOPERATION ACTIVITIES	39 683 000	27 277 402	32 102 471	31 917 093	28 937 707,—	19 496 817,—
08 18	CAPACITIES — RISK-SHARING FINANCE FACILITY (RSFF)	50 000 000	49 420 956	p.m.	p.m.	51 190 000,—	51 190 000,—
08 19	CAPACITIES — SUPPORT FOR COHERENT DEVELOPMENT OF RESEARCH POLICIES	13 411 000	8 895 772	13 101 602	9 434 504	10 037 335,—	5 762 666,99
08 20	EURATOM — FUSION ENERGY	937 355 000	573 267 274	1 129 274 000	371 849 555	396 090 000,—	235 116 604,68
08 21	EURATOM — NUCLEAR FISSION AND RADIATION PROTECTION	55 839 000	49 420 956	54 105 000	49 898 809	52 000 000,—	35 780 564,—
08 22	COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES	p.m.	26 740 691	p.m.	113 860 010	208 635 431,08	517 943 687,58
08 23	RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL	p.m.	p.m.	p.m.	p.m.	61 197 634,—	50 999 625,11
	Title 08 — Total	**6 878 392 798**	**4 808 336 202**	**6 575 193 550**	**4 425 568 369**	**5 730 253 075,95**	**4 612 978 657,30**
	Reserves (40 01 40)			***4 490***	***4 490***		
		6 878 392 798	**4 808 336 202**	**6 575 198 040**	**4 425 572 859**	**5 730 253 075,95**	**4 612 978 657,30**

Remarks

These remarks apply to all the budget headings in this title (with the exception of Chapter 08 22).

These appropriations will be used in accordance with Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1) and Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

For all appropriations under this title the same definition of small and medium-sized enterprises (SMEs) as is used for the horizontal SME-specific programmes within the same framework programme shall apply. That definition reads as follows: 'An eligible SME is a legal entity that complies with the SME definition set out in Commission Recommendation 2003/361/EC and is not a research centre, research institute, contract research organisation or consultancy firm'. All research activities conducted pursuant to the Seventh Framework Programme will be carried out in compliance with fundamental ethical principles (in accordance with Article 6(1) of Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1)), including animal welfare requirements. This will include, in particular, the principles laid down in Article 6 of the Treaty on European Union and in the Charter of Fundamental Rights of the European Union. Particular account will be taken of the need to step up efforts to enhance the participation and role of women in science and research.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations also cover administrative expenditure, including expenditure on staff, whether covered by the Staff Regulations or not, information, publications, administrative and technical operation, and certain other expenditure items relating to internal infrastructure linked with the achievement of the objective of the measure of which they form an integral part, including the action and initiatives necessary for preparation and monitoring of the Union's strategy on research, technological development and demonstration (RTD).

Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Items 6 0 1 1 and 6 0 1 2 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

The possibility of third countries or institutes from third countries taking part in European Cooperation in the field of Scientific and Technical Research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Revenue from States taking part in the European Cooperation in the field of Scientific and Technical Research will be entered in Item 6 0 1 6 of the of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution by outside bodies to Union activities will be entered in Item 6 0 3 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be made available under Article 08 22 04.

In order to be able to meet the goal of 15 % SME participation in the projects financed by these appropriations, as laid down in Decision No 1982/2006/EC, more specific action is needed. Qualifying projects under the SME specific programmes should be made eligible for funding under the thematic programme when they fulfil the necessary (thematic) requirements.

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TITLE 08

RESEARCH

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
08 01	ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH' POLICY AREA				
08 01 01	***Expenditure related to staff in active employment in the 'Research' policy area***	5	8 879 594	9 193 290	9 340 340,93
08 01 02	***External staff and other management expenditure of the 'Research' policy area***				
08 01 02 01	External staff	5	265 716	210 031	219 017,—
08 01 02 11	Other management expenditure	5	394 554	392 244	440 843,—
	Reserves (40 01 40)			*4 490*	
			394 554	396 734	440 843,—
	Article 08 01 02 — Subtotal		660 270	602 275	659 860,—
	Reserves (40 01 40)			*4 490*	
			660 270	606 765	659 860,—
08 01 03	***Expenditure related to information and communication technology equipment and services of the 'Research' policy area***	5	561 934	586 975	702 509,91
08 01 04	***Support expenditure for operations of the 'Research' policy area***				
08 01 04 30	European Research Council Executive Agency (ERCEA)	1.1	39 000 000	39 000 000	35 600 737,—
08 01 04 31	Research Executive Agency (REA)	1.1	49 300 000	47 339 000	38 496 928,—
08 01 04 40	European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management	1.1	39 390 000	39 000 000	35 900 000,—
	Article 08 01 04 — Subtotal		127 690 000	125 339 000	109 997 665,—
08 01 05	***Support expenditure for operations in the 'Research' policy area***				
08 01 05 01	Expenditure related to research staff	1.1	127 793 000	120 119 000	128 017 000,12
08 01 05 02	External staff for research	1.1	26 287 000	25 587 000	27 690 716,—

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CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
08 01 05 03	Other management expenditure for research	1.1	55 000 000	55 000 000	53 471 456,66
	Article 08 01 05 — Subtotal		209 080 000	200 706 000	209 179 172,78
	Chapter 08 01 — Total		**346 871 798**	**336 427 540**	**329 879 548,62**
	Reserves (40 01 40)			***4 490***	
			346 871 798	**336 432 030**	**329 879 548,62**

08 01 01 Expenditure related to staff in active employment in the 'Research' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
8 879 594	9 193 290	9 340 340,93

08 01 02 External staff and other management expenditure of the 'Research' policy area

08 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
265 716	210 031	219 017,—

08 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
08 01 02 11	394 554	392 244	440 843,—
Reserves (40 01 40)		*4 490*	
Total	394 554	396 734	440 843,—

08 01 03 Expenditure related to information and communication technology equipment and services of the 'Research' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
561 934	586 975	702 509,91

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CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH' POLICY AREA *(cont'd)*

08 01 04 Support expenditure for operations of the 'Research' policy area

08 01 04 30 European Research Council Executive Agency (ERCEA)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
39 000 000	39 000 000	35 600 737,—

Remarks

This appropriation is intended to cover the operating costs of the European Research Council Executive Agency incurred as a result of the Agency's role in the management of the specific 'Ideas' programme in the field of frontier research.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The Agency's establishment plan is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme 'Ideas' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

Reference acts

Commission Decision 2008/37/EC of 14 December 2007 setting up the 'European Research Council Executive Agency' for the management of the specific Community programme 'Ideas' in the field of frontier research in application of Council Regulation (EC) No 58/2003 (OJ L 9, 12.1.2008, p. 15).

08 01 04 31 Research Executive Agency (REA)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
49 300 000	47 339 000	38 496 928,—

Remarks

This appropriation is intended to cover the operating costs of the Research Executive Agency incurred as a result of the Agency's role in the management of certain areas of the specific 'People', 'Capacities' and 'Cooperation' programmes in the field of research.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The Agency's establishment plan is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

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CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH' POLICY AREA *(cont'd)*

08 01 04 *(cont'd)*

08 01 04 31 *(cont'd)*

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 272).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Reference acts

Commission Decision 2008/46/EC of 14 December 2007 setting up the 'Research Executive Agency' for the management of certain areas of the specific Community programmes People, Capacities and Cooperation in the field of research in application of Council Regulation (EC) No 58/2003 (OJ L 11, 15.1.2008, p. 9).

08 01 04 40 European Joint Undertaking for ITER — Fusion for Energy (F4E) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
39 390 000	39 000 000	35 900 000,—

Remarks

Fusion offers the prospect of an almost limitless supply of clean energy, with ITER being the crucial next step in the progress towards this ultimate goal. To this end, the European Organisation for ITER and the Development of Fusion Energy, in the form of a Joint Undertaking was established. This European Joint Undertaking for ITER and the Development of Fusion Energy (Fusion for Energy) has the following tasks:

(a) to provide the contribution of Euratom to the ITER International Fusion Energy Organization;

(b) to provide the contribution of Euratom to broader approach activities with Japan for the rapid realisation of fusion energy;

(c) to implement a programme of activities in preparation for the construction of a demonstration fusion reactor and related facilities including the International Fusion Materials Irradiation Facility (IFMIF).

Legal basis

Council Decision of 25 September 2006 concerning the conclusion, by the Commission, of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project, of the Arrangement on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation on the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project.

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CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH' POLICY AREA *(cont'd)*

08 01 04 *(cont'd)*

08 01 04 40 *(cont'd)*

Commission Decision 2006/943/Euratom of 17 November 2006 on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project and of the Agreement on Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project (OJ L 358, 16.12.2006, p. 60).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2007/198/Euratom of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 90, 30.3.2007, p. 58).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012 to 2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 33).

08 01 05 ***Support expenditure for operations in the 'Research' policy area***

08 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
127 793 000	120 119 000	128 017 000,12

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH' POLICY AREA *(cont'd)*

08 01 05 *(cont'd)*

08 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
26 287 000	25 587 000	27 690 716,—

08 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
55 000 000	55 000 000	53 471 456,66

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CHAPTER 08 02 — COOPERATION — HEALTH

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02	COOPERATION — HEALTH							
08 02 01	***Cooperation — Health***	1.1	796 240 000	534 563 000	639 533 855	478 124 028	686 776 621,53	496 363 548,73
08 02 02	***Cooperation — Health — Innovative Medicines Initiative Joint Undertaking***	1.1	207 068 000	100 719 908	294 300 000	90 725 107	159 098 520,—	14 622 613,—
08 02 03	***Cooperation — Health — Support expenditure for Innovative Medicines Initiative Joint Undertaking***	1.1	4 240 000	4 190 897	5 700 000	4 875 567	4 709 480,—	3 850 621,—
	Chapter 08 02 — Total		**1 007 548 000**	**639 473 805**	**939 533 855**	**573 724 702**	**850 584 621,53**	**514 836 782,73**

08 02 01 Cooperation — Health

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
796 240 000	534 563 000	639 533 855	478 124 028	686 776 621,53	496 363 548,73

Remarks

The actions carried out in the area of health are intended to improve the health of the European public and boost the competitiveness of industries and companies linked to the health sector in Europe, while at the same time addressing world health problems, including new epidemics. The emphasis will be on translational research (transposing basic findings into clinical applications), developing and validating new treatments, identifying ways of promoting health and preventing illness, diagnostic tools and technologies for making diagnoses, as well as sustainable and effective healthcare systems. Special attention will be given to communicating research findings and to the initiation of a dialogue with civil society, in particular patient groups, at as early a stage as possible in new developments produced by biomedical and genetics research.

Funding may be given to clinical research on many diseases, for instance HIV/AIDS, malaria, tuberculosis, diabetes and other chronic diseases (e.g. arthritis, rheumatic diseases and musculo-skeletal diseases, as well as respiratory diseases), or rare diseases.

An increased share of funding should go to research on diseases related to ageing.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

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CHAPTER 08 02 — COOPERATION — HEALTH *(cont'd)*

08 02 01 *(cont'd)*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 400, 30.12.2006, p. 86).

Reference acts

European Parliament resolution of 12 July 2007 on the TRIPS Agreement and access to medicines (OJ C 175 E, 10.7.2008, p. 591).

08 02 02 ***Cooperation — Health — Innovative Medicines Initiative Joint Undertaking***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
207 068 000	100 719 908	294 300 000	90 725 107	159 098 520,—	14 622 613,—

Remarks

The Innovative Medicines Initiative Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme and in particular the 'Health' theme of the specific 'Cooperation' programme implementing the Seventh Framework Programme. It shall have the objective of significantly improving the efficiency and effectiveness of the drug development process with the long-term aim that the pharmaceutical sector will produce more effective and safer innovative medicines. In particular it shall:

— support 'pre-competitive pharmaceutical research and development' in the Member States and countries associated to the Seventh Framework Programme via a coordinated approach to overcome the identified research bottlenecks in the drug development process,

— support the implementation of the research priorities as set out by the Research Agenda of the Joint Technology Initiative on Innovative Medicines ('Research Activities'), notably by awarding grants following competitive calls for proposals,

— ensure complementarity with other activities of the Seventh Framework Programme,

— be a public-private partnership aiming at increasing the research investment in the biopharmaceutical sector in the Member States and countries associated to the Seventh Framework Programme by pooling resources and fostering collaboration between the public and private sectors,

— promote the involvement of small and medium-sized enterprises in its activities, in line with the objectives of the Seventh Framework Programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

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TITLE 08 — RESEARCH

CHAPTER 08 02 — COOPERATION — HEALTH *(cont'd)*

08 02 02 *(cont'd)*

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 73/2008 of 20 December 2007 setting up the Joint Undertaking for the implementation of the Joint Technology Initiative on Innovative Medicines (OJ L 30, 4.2.2008, p. 38).

08 02 03 ***Cooperation — Health — Support expenditure for Innovative Medicines Initiative Joint Undertaking***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 240 000	4 190 897	5 700 000	4 875 567	4 709 480,—	3 850 621,—

Remarks

The Innovative Medicines Initiative Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme and in particular the 'Health' theme of the specific 'Cooperation' programme implementing the Seventh Framework Programme. It shall have the objective of significantly improving the efficiency and effectiveness of the drug development process with the long-term aim that the pharmaceutical sector will produce more effective and safer innovative medicines. In particular it shall:

— support 'pre-competitive pharmaceutical research and development' in the Member States and countries associated to the Seventh Framework Programme via a coordinated approach to overcome the identified research bottlenecks in the drug development process,

— support the implementation of the research priorities as set out by the Research Agenda of the Joint Technology Initiative on Innovative Medicines ('Research Activities'), notably by awarding grants following competitive calls for proposals,

— ensure complementarity with other activities of the Seventh Framework Programme,

— be a public-private partnership aiming at increasing the research investment in the biopharmaceutical sector in the Member States and countries associated to the Seventh Framework Programme by pooling resources and fostering collaboration between the public and private sectors,

— promote the involvement of small and medium-sized enterprises in its activities, in line with the objectives of the Seventh Framework Programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 73/2008 of 20 December 2007 setting up the Joint Undertaking for the implementation of the Joint Technology Initiative on Innovative Medicines (OJ L 30, 4.2.2008, p. 38).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 03 — COOPERATION — FOOD, AGRICULTURE AND FISHERIES, AND BIOTECHNOLOGY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 03	COOPERATION — FOOD, AGRICULTURE AND FISHERIES, AND BIOTECHNOLOGY							
08 03 01	***Cooperation — Food, agriculture and fisheries, and biotechnology***	1.1	361 475 000	257 924 000	312 784 295	181 450 215	274 225 130,09	185 430 487,82
	Chapter 08 03 — Total		**361 475 000**	**257 924 000**	**312 784 295**	**181 450 215**	**274 225 130,09**	**185 430 487,82**

08 03 01 Cooperation — Food, agriculture and fisheries, and biotechnology

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
361 475 000	257 924 000	312 784 295	181 450 215	274 225 130,09	185 430 487,82

Remarks

The actions carried out in this area are intended to help establish the integrated scientific and technological bases needed to develop a European 'knowledge-based bioeconomy' by bringing together science, industry and other stakeholders. Three pillars support this approach: (1) sustainable production and management of biological resources from land, forest, and aquatic environments; (2) farm to fork: food, health and well being, and (3) life sciences and biotechnology for sustainable non-food products and processes. In this way new and emerging research opportunities can be exploited that address social and economic challenges, such as the growing demand for environmentally and animal friendly systems of production and distribution of safer, healthier and higher quality food in line with consumer requirements and control of food-related risks, relying in particular on biotechnology tools, as well as health risks associated with environmental changes.

This appropriation is also intended to fund the development and improvement of analysis methods (e.g. residue analysis in food and feedingstuffs).

Since, under current legislation, no specific funds are earmarked for fisheries research, at least the same percentage share will be maintained for fisheries research as under the previous budget. This appropriation is further intended to fund the development and improvement of the maximum sustainable yield (MSY) concept as a policy instrument for sustainable exploitation of fisheries resources and the development of a policy concept restricting discard of by catches.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 03 — COOPERATION — FOOD, AGRICULTURE AND FISHERIES, AND BIOTECHNOLOGY *(cont'd)*

08 03 01 *(cont'd)*

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 04 — COOPERATION — NANOSCIENCES, NANOTECHNOLOGIES, MATERIALS AND NEW PRODUCTION TECHNOLOGIES

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 04	COOPERATION — NANOSCIENCES, NANOTECHNOLOGIES, MATERIALS AND NEW PRODUCTION TECHNOLOGIES							
08 04 01	***Cooperation — Nanosciences, nanotechnologies, materials and new production technologies***	1.1	609 914 000	496 708 000	501 040 344	426 806 430	461 174 640,37	409 974 303,22
08 04 02	***Cooperation — Nanosciences, nanotechnologies, materials and new production technologies — Fuel Cells and Hydrogen Joint Undertaking***	1.1	8 792 000	7 107 722	9 866 000	5 766 488	10 452 998,—	5 615 083,—
	Chapter 08 04 — Total		**618 706 000**	**503 815 722**	**510 906 344**	**432 572 918**	**471 627 638,37**	**415 589 386,22**

08 04 01 Cooperation — Nanosciences, nanotechnologies, materials and new production technologies

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
609 914 000	496 708 000	501 040 344	426 806 430	461 174 640,37	409 974 303,22

Remarks

The actions carried out in this area are intended to help reach the critical mass of capacities needed to develop and exploit, in particular with a view to eco-efficiency and reducing the discharge of dangerous substances into the environment, state-of-the-art technologies which are the basis for products, services and manufacturing procedures in years to come, based mainly on knowledge and intelligence.

Sufficient appropriations must be provided for nano research in connection with environmental and health risk assessment, since only 5 to 10 % of global nano research is devoted to this today.

Sufficient budgetary appropriations must be provided for activities promoting research and the emergence of resource-efficiency processes and practices including eco-design, reusability, recyclability and research into substitution of hazardous or critical substances.

Expenditure on meetings, conferences, workshops and high-level scientific or technological seminars of European interest organised by the Commission, the funding of studies, grants, monitoring and assessment of specific programmes, funding the IMS secretariat, high-level scientific or technological assessments and evaluations, as well as actions carried out under the previous framework programmes will also be charged.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 04 — COOPERATION — NANOSCIENCES, NANOTECHNOLOGIES, MATERIALS AND NEW PRODUCTION TECHNOLOGIES *(cont'd)*

08 04 01 *(cont'd)*

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

08 04 02 ***Cooperation — Nanosciences, nanotechnologies, materials and new production technologies — Fuel Cells and Hydrogen Joint Undertaking***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 792 000	7 107 722	9 866 000	5 766 488	10 452 998,—	5 615 083,—

Remarks

The Fuel Cells and Hydrogen Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the 'Energy', 'Nano-sciences, Nano-technologies, Materials and new Production Technologies', 'Environment (including climate change)', and 'Transport (including Aeronautics)' themes of the specific 'Cooperation' programme. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards the rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiatives, notably by awarding grants following competitive calls for proposals; and aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and countries associated to the Seventh Framework Programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 04 — COOPERATION — NANOSCIENCES, NANOTECHNOLOGIES, MATERIALS AND NEW PRODUCTION TECHNOLOGIES *(cont'd)*

08 04 02 *(cont'd)*

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 05 — COOPERATION — ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 05	COOPERATION — ENERGY							
08 05 01	***Cooperation — Energy***	1.1	201 580 000	130 366 551	178 319 521	112 930 985	104 567 761,87	84 154 973,09
08 05 02	***Cooperation — Energy — Fuel Cells and Hydrogen Joint Undertaking***	1.1	15 006 000	13 190 453	10 374 000	30 756 719	55 489 960,—	32 871 634,—
08 05 03	***Support expenditure for the Fuel Cells and Hydrogen Joint Undertaking***	1.1	1 239 000	1 224 651	1 239 000	1 124 084	1 073 889,—	1 081 204,80
	Chapter 08 05 — Total		**217 825 000**	**144 781 655**	**189 932 521**	**144 811 788**	**161 131 610,87**	**118 107 811,89**

08 05 01 Cooperation — Energy

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
201 580 000	130 366 551	178 319 521	112 930 985	104 567 761,87	84 154 973,09

Remarks

Efforts will focus on the following areas:

Renewable electricity generation

Technologies to increase overall conversion efficiency, driving down the cost of electricity production from indigenous renewable energy sources, and demonstration of technologies adapted to different regional conditions.

Renewable fuel production

Integrated conversion technologies to develop and drive down the unit cost of solid, liquid and gaseous fuels produced from renewable energy sources, aimed at the cost-effective production and use of carbon-neutral fuels, in particular liquid biofuels for transport.

CO_2 capture and storage technologies for near zero emission power generation

To drastically reduce the environmental impact of fossil fuel consumption in order to develop highly efficient near zero emission electricity production plants, based on CO_2 capture and on storage technologies.

Clean coal technologies

To substantially improve the efficiency of plants, reliability and costs through developing and demonstrating clean coal conversion technologies. This includes also further action in developing and implementing efficient technologies on wood waste burning as production method of bio-coal as self-sustainable energy generation.

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 05 — COOPERATION — ENERGY *(cont'd)*

08 05 01 *(cont'd)*

Smart energy networks

To increase the efficiency, safety and reliability of the European electricity networks, and their capability to manage the energy flows generated by the markets. Long-term planning of the development of the pan-European electricity network within the framework of the work of the European electricity grid initiative. To remove obstacles to the large-scale deployment and effective integration of distributed and renewable energy sources.

Energy efficiency and savings

New concepts and technologies to improve energy efficiency and savings for buildings, services and industry. This includes the integration of strategies and technologies for energy efficiency, the use of new and renewable energy technologies and energy demand management.

Recognising their important contribution to future sustainable energy systems, renewables and end-use energy efficiency will be the major part of this theme over the period 2007-2013 and will represent at least two-thirds of it from 2012 onwards. Focus will be placed on activities best supporting the development of the SET-Plan initiatives within the framework of the Technology Roadmaps.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Part of this appropriation is intended to foster common approaches to key global challenges, such as energy security and resource scarcity, by pooling resources and fostering the exchange of best practices for the advancement of research and development in the field of energy. Measures will aim at improving the efficacy of actions by the international community and will be complementary to existing mechanisms. The appropriations will be used to fund innovative ventures between European and third countries that are beyond the scope of a single country to undertake and beyond the scope of current tools available under existing legal instruments. In implementing this action the Commission will ensure a balanced distribution of subsidies. It will help actors at a global level to engage in research partnerships in order to foster innovation in the field of secure, clean and efficient energy.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 05 — COOPERATION — ENERGY *(cont'd)*

08 05 02 Cooperation — Energy — Fuel Cells and Hydrogen Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 006 000	13 190 453	10 374 000	30 756 719	55 489 960,—	32 871 634,—

Remarks

The Fuel Cells and Hydrogen Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the 'Energy', 'Nano-sciences, Nano-technologies, Materials and new Production Technologies', 'Environment (including climate change)', and 'Transport (including Aeronautics)' themes of the specific 'Cooperation' programme. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards the rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiatives, notably by awarding grants following competitive calls for proposals; aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and countries associated to the Seventh Framework Programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 05 — COOPERATION — ENERGY *(cont'd)*

08 05 03 Support expenditure for the Fuel Cells and Hydrogen Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 239 000	1 224 651	1 239 000	1 124 084	1 073 889,—	1 081 204,80

Remarks

The Fuel Cells and Hydrogen Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the 'Energy', 'Nano-sciences, Nano-technologies, Materials and new Production Technologies', 'Environment (including climate change)', and 'Transport (including Aeronautics)' themes of the specific 'Cooperation' programme. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards the rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiatives, particularly by awarding grants following competitive calls for proposals; aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and countries associated to the Seventh Framework Programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 06 — COOPERATION — ENVIRONMENT (INCLUDING CLIMATE CHANGE)

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 06	COOPERATION — ENVIRONMENT (INCLUDING CLIMATE CHANGE)							
08 06 01	***Cooperation — Environment (including climate change)***	1.1	335 135 000	239 976 301	280 840 359	250 986 065	254 457 516,23	267 143 697,11
08 06 02	***Cooperation — Environment — Fuel Cells and Hydrogen Joint Undertaking***	1.1	3 951 000	2 671 697	4 433 000	2 153 814	4 018 415,—	1 988 675,—
	Chapter 08 06 — Total		**339 086 000**	**242 647 998**	**285 273 359**	**253 139 879**	**258 475 931,23**	**269 132 372,11**

08 06 01 Cooperation — Environment (including climate change)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
335 135 000	239 976 301	280 840 359	250 986 065	254 457 516,23	267 143 697,11

Remarks

Environmental research within the Seventh Framework Programme will be implemented through the 'Environment (including climate change)' theme. The objective is to promote sustainable management of the natural and human environment and its resources by advancing our knowledge of the interactions between the biosphere, ecosystems and human activities, and developing new technologies, tools and services, in order to address in an integrated way global environmental issues. Emphasis will be put on prediction of climate, ecological, earth and ocean systems changes and on tools and technologies, for monitoring, prevention and mitigation of environmental pressures and risks including on human health, and for the sustainability of the natural and man-made environment.

Research on this theme will contribute to the implementation of international commitments and initiatives such as Global Earth Observation (GEO). In addition, it will support the research needs arising from the existing and future Union legislation and policies, associated thematic strategies and the action plans on environmental technologies and on environment and health. Research will also contribute technological developments that will improve the market positioning of European enterprises, in particular of small and medium-sized enterprises, in areas such as environmental technologies.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

CHAPTER 08 06 — COOPERATION — ENVIRONMENT (INCLUDING CLIMATE CHANGE) *(cont'd)*

08 06 01 *(cont'd)*

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

08 06 02 ***Cooperation — Environment — Fuel Cells and Hydrogen Joint Undertaking***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 951 000	2 671 697	4 433 000	2 153 814	4 018 415,—	1 988 675,—

Remarks

The Fuel Cells and Hydrogen Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013), and in particular the 'Energy', 'Nano-sciences, Nano-technologies, Materials and new Production Technologies', 'Environment (including climate change)', and 'Transport (including Aeronautics)' themes of the specific 'Cooperation' programme. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards the rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiatives, notably by awarding grants following competitive calls for proposals; aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and countries associated to the Seventh Framework Programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 07 — COOPERATION — TRANSPORT (INCLUDING AERONAUTICS)

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 07	COOPERATION — TRANSPORT (INCLUDING AERONAUTICS)							
08 07 01	***Cooperation — Transport (including aeronautics)***	1.1	311 890 000	309 711 246	323 818 270	289 945 649	261 570 437,20	276 720 957,43
08 07 02	***Cooperation — Transport — Clean Sky Joint Undertaking***	1.1	226 514 477	121 725 043	137 460 000	131 555 035	153 560 786,—	114 423 095,—
08 07 03	***Cooperation — Transport — Support expenditure for Clean Sky Joint Undertaking***	1.1	2 888 523	2 361 333	2 540 000	2 304 418	2 718 031,68	2 585 807,36
08 07 04	***Cooperation — Transport — Fuel Cells and Hydrogen (FCH) Joint Undertaking***	1.1	17 526 000	10 672 950	19 666 000	7 129 179	15 060 098,—	2 807 542,—
	Chapter 08 07 — Total		**558 819 000**	**444 470 572**	**483 484 270**	**430 934 281**	**432 909 352,88**	**396 537 401,79**

08 07 01 Cooperation — Transport (including aeronautics)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
311 890 000	309 711 246	323 818 270	289 945 649	261 570 437,20	276 720 957,43

Remarks

For the Seventh Framework Programme for the period 2007 to 2013, an integrated approach has been proposed which links all transport modes (aeronautics, road, rail, waterborne), addresses the socio-economic and technological dimensions of research and knowledge development, and encapsulates both innovation and the policy framework. It is in line with the White Paper on transport and the updated versions of the strategic research agendas of the four technology platforms in the field of transport. Based on technological advances, the general objective is to develop integrated, 'greener', 'smarter' and safer pan-European transport systems for the benefit of citizens and society, respecting the environment and natural resources and securing and further developing the competitiveness and the leading role attained by the European industries in the global market.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

CHAPTER 08 07 — COOPERATION — TRANSPORT (INCLUDING AERONAUTICS) *(cont'd)*

08 07 02 Cooperation — Transport — Clean Sky Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
226 514 477	121 725 043	137 460 000	131 555 035	153 560 786,—	114 423 095,—

Remarks

The Clean Sky Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme, and in particular the 'Transport (including Aeronautics)' theme of the specific 'Cooperation' programme.

The objectives of the Clean Sky Joint Undertaking shall be the following:

— accelerating in the Union the development, validation and demonstration of clean air transport technologies for the earliest possible deployment,

— ensuring coherent implementation of European research efforts aiming at environmental improvements in the field of air transport,

— creating a radically innovative air transport system based on the integration of advanced technologies and full scale demonstrators, with the target of reducing the environmental impact of air transport through significant reduction of noise and gaseous emissions, and improvement of the fuel economy of aircrafts,

— accelerating the generation of new knowledge, innovation and the uptake of research proving the relevant technologies and fully integrated system of systems, in the appropriate operational environment, leading to strengthened industrial competitiveness.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 71/2008 of 20 December 2007 setting up the Clean Sky Joint Undertaking (OJ L 30, 4.2.2008, p. 1).

08 07 03 Cooperation — Transport — Support expenditure for Clean Sky Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 888 523	2 361 333	2 540 000	2 304 418	2 718 031,68	2 585 807,36

Remarks

The Clean Sky Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme and in particular the 'Transport (including Aeronautics)' theme of the specific 'Cooperation' programme.

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CHAPTER 08 07 — COOPERATION — TRANSPORT (INCLUDING AERONAUTICS) *(cont'd)*

08 07 03 *(cont'd)*

The objectives of the Clean Sky Joint Undertaking shall be the following:

— accelerating in the Union the development, validation and demonstration of clean air transport technologies for earliest possible deployment,

— ensuring coherent implementation of European research efforts aiming at environmental improvements in the field of air transport,

— creating a radically innovative air transport system based on the integration of advanced technologies and full scale demonstrators, with the target of reducing the environmental impact of air transport through significant reduction of noise and gaseous emissions, and improvement of the fuel economy of aircrafts,

— accelerating the generation of new knowledge, innovation and the uptake of research proving the relevant technologies and fully integrated system of systems, in the appropriate operational environment, leading to strengthened industrial competitiveness.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 71/2008 of 20 December 2007 setting up the Clean Sky Joint Undertaking (OJ L 30, 4.2.2008, p. 1).

08 07 04 ***Cooperation — Transport — Fuel Cells and Hydrogen (FCH) Joint Undertaking***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 526 000	10 672 950	19 666 000	7 129 179	15 060 098,—	2 807 542,—

Remarks

The Fuel Cells and Hydrogen Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technology development and demonstration activities (2007-2013) and in particular the 'Energy', 'Nano-sciences, Nano-technologies, Materials and new Production Technologies', 'Environment (including climate change)', and 'Transport (including Aeronautics)' themes of the specific 'Cooperation' programme. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards the rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiatives, notably by awarding grants following competitive calls for proposals; aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and countries associated to the Seventh Framework Programme.

CHAPTER 08 07 — COOPERATION — TRANSPORT (INCLUDING AERONAUTICS) *(cont'd)*

08 07 04 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

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CHAPTER 08 08 — COOPERATION — SOCIOECONOMIC SCIENCES AND THE HUMANITIES

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 08	COOPERATION — SOCIOECONOMIC SCIENCES AND THE HUMANITIES							
08 08 01	***Cooperation — Socioeconomic sciences and the humanities***	1.1	112 181 000	55 311 934	92 395 240	54 274 481	86 360 644,74	49 364 837,18
	Chapter 08 08 — Total		**112 181 000**	**55 311 934**	**92 395 240**	**54 274 481**	**86 360 644,74**	**49 364 837,18**

08 08 01 *Cooperation — Socioeconomic sciences and the humanities*

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
112 181 000	55 311 934	92 395 240	54 274 481	86 360 644,74	49 364 837,18

Remarks

The aim of actions carried out in this area is to mobilise, as part of a coherent effort, the wealth and diversity of research capacities in the economic, political, historical, social and human sciences that are necessary to understand and manage issues relating to the emergence of a knowledge-based society and new forms of interpersonal relations and relations between individuals and institutions.

Part of the actions should analyse, from a historical perspective, the legal, social, economic and political issues relating to the development of the European integration process (the constitutional cultures and the legal traditions of the Member States and the Union, the development of a European civil society, national economic policies and European economic governance, the national political cultures and Europe).

Part of the appropriations should be used to carry out research on the scope, scale and composition of volunteer work in the Union.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

CHAPTER 08 09 — COOPERATION — RISK-SHARING FINANCE FACILITY (RSFF)

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 09	COOPERATION — RISK-SHARING FINANCE FACILITY (RSFF)							
08 09 01	***Cooperation — Risk-sharing finance facility (RSFF)***	1.1	p.m.	p.m.	198 004 478	181 450 215	204 760 000,—	204 760 000,—
	Chapter 08 09 — Total		**p.m.**	**p.m.**	**198 004 478**	**181 450 215**	**204 760 000,—**	**204 760 000,—**

08 09 01 ***Cooperation — Risk-sharing finance facility (RSFF)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	198 004 478	181 450 215	204 760 000,—	204 760 000,—

Remarks

The objective of the risk-sharing finance facility (RSFF) is to foster private investment in research by improving access to debt financing for participants in large European research projects. RSFF will enable the European Investment Bank to expand, directly and indirectly (via its network of intermediary banks), its portfolio of loans to participants in such projects.

RSFF will contribute to the implementation of the Europe 2020 Strategy, in particular to the achievement of the 3 % investment in research objective, by helping overcome market deficiencies, increasing the total amount of funds available for research and diversifying its sources.

In line with the outcome of the mid-term review of RSFF, the Commission is encouraged to test new risk-sharing models with the EIB Group, based on a portfolio first loss piece approach, allowing more risky research and innovation intensive projects to be supported. A dedicated instrument should also be introduced within RSFF, based on the same risk-sharing approach in order to support research-intensive and innovative SMEs and small mid-caps investing in research, development and innovation. This should facilitate access to finance to a key target group.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

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CHAPTER 08 10 — IDEAS

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 10	IDEAS							
08 10 01	***Ideas***	1.1	1 707 158 000	989 690 500	1 564 948 330	848 082 810	1 332 343 546,24	733 822 780,52
	Chapter 08 10 — Total		**1 707 158 000**	**989 690 500**	**1 564 948 330**	**848 082 810**	**1 332 343 546,24**	**733 822 780,52**

08 10 01 ***Ideas***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 707 158 000	989 690 500	1 564 948 330	848 082 810	1 332 343 546,24	733 822 780,52

Remarks

The general aim of the activities carried out as part of the specific 'Ideas' programme, through the creation of the European Research Council, is to identify the best research teams in Europe and to stimulate research at the frontiers of knowledge by funding high-risk and multi-disciplinary projects evaluated according to the sole criteria of excellence as judged by peers at European level, while encouraging in particular the creation of networks among research groups in different countries in order to promote the development of a European scientific community.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

This appropriation will also cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme 'Ideas' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

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CHAPTER 08 12 — CAPACITIES — RESEARCH INFRASTRUCTURES

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 12	CAPACITIES — RESEARCH INFRASTRUCTURES							
08 12 01	***Capacities — Research infrastructures***	1.1	74 663 000	128 463 844	50 228 387	126 769 285	160 066 351,28	205 691 420,—
	Chapter 08 12 — Total		**74 663 000**	**128 463 844**	**50 228 387**	**126 769 285**	**160 066 351,28**	**205 691 420,—**

08 12 01 *Capacities — Research infrastructures*

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
74 663 000	128 463 844	50 228 387	126 769 285	160 066 351,28	205 691 420,—

Remarks

The general aim of the activities carried out under this heading is to help establish a fabric of research infrastructures at the highest level in Europe and to promote their optimum use on a European scale.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

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CHAPTER 08 13 — CAPACITIES — RESEARCH FOR THE BENEFIT OF SMALL AND MEDIUM-SIZED ENTERPRISES (SMES)

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 13	CAPACITIES — RESEARCH FOR THE BENEFIT OF SMALL AND MEDIUM-SIZED ENTERPRISES (SMES)							
08 13 01	***Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)***	1.1	273 226 000	215 923 122	251 176 486	182 498 997	229 311 140,02	172 825 421,02
	Chapter 08 13 — Total		**273 226 000**	**215 923 122**	**251 176 486**	**182 498 997**	**229 311 140,02**	**172 825 421,02**

08 13 01 ***Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
273 226 000	215 923 122	251 176 486	182 498 997	229 311 140,02	172 825 421,02

Remarks

The objective of the specific activities in favour of European small and medium-sized enterprises, carried out in order to support European competitiveness and enterprise and innovation policy, is to help them boost their technological capacities in conventional or new fields and develop their ability to operate at European and international level. These activities will supplement research in priority thematic areas. They should focus on ideas that can ultimately be applied to the development of innovative products and services that benefit SMEs.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

This appropriation will also cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

CHAPTER 08 14 — CAPACITIES — REGIONS OF KNOWLEDGE

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 14	CAPACITIES — REGIONS OF KNOWLEDGE							
08 14 01	***Capacities — Regions of knowledge***	1.1	27 231 000	16 506 599	20 078 078	18 299 254	19 304 773,—	16 581 088,49
	Chapter 08 14 — Total		**27 231 000**	**16 506 599**	**20 078 078**	**18 299 254**	**19 304 773,—**	**16 581 088,49**

08 14 01 Capacities — Regions of knowledge

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 231 000	16 506 599	20 078 078	18 299 254	19 304 773,—	16 581 088,49

Remarks

This amount is reserved for financing projects in order to strengthen the research potential of European regions, in particular by encouraging and supporting the development, across Europe, of regional 'research-driven clusters' associating regional authorities, universities, research centres, enterprises and other relevant stakeholders.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

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CHAPTER 08 15 — CAPACITIES — RESEARCH POTENTIAL

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 15	CAPACITIES — RESEARCH POTENTIAL							
08 15 01	***Capacities — Research potential***	1.1	73 939 000	55 351 471	66 609 035	56 521 742	65 320 488,—	52 934 445,55
	Chapter 08 15 — Total		**73 939 000**	**55 351 471**	**66 609 035**	**56 521 742**	**65 320 488,—**	**52 934 445,55**

08 15 01 Capacities — Research potential

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
73 939 000	55 351 471	66 609 035	56 521 742	65 320 488,—	52 934 445,55

Remarks

In order to help researchers and institutions of the regions eligible for financing by the Structural Funds under the Convergence objective and outermost regions in the Union to contribute to the overall European research effort, while taking advantage of the knowledge and experience existing in other regions of Europe, this action aims at establishing the conditions that will allow them to exploit their potential and will help to fully realise the European Research Area in the enlarged Union.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

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CHAPTER 08 16 — CAPACITIES — SCIENCE IN SOCIETY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 16	CAPACITIES — SCIENCE IN SOCIETY							
08 16 01	***Capacities — Science in society***	1.1	63 376 000	32 080 131	44 828 259	27 650 291	45 864 192,—	31 194 908,—
	Chapter 08 16 — Total		**63 376 000**	**32 080 131**	**44 828 259**	**27 650 291**	**45 864 192,—**	**31 194 908,—**

08 16 01 ***Capacities — Science in society***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
63 376 000	32 080 131	44 828 259	27 650 291	45 864 192,—	31 194 908,—

Remarks

With a view to building an effective and democratic European knowledge society, the aim of the actions carried out under this heading is to stimulate the harmonious integration of scientific and technological endeavour and associated research policies in the European social web.

Actions carried out under this heading will also support the coordination of national research policies and the monitoring and analysis of research related policies and industrial strategies.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

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CHAPTER 08 17 — CAPACITIES — INTERNATIONAL COOPERATION ACTIVITIES

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 17	CAPACITIES — INTERNATIONAL COOPERATION ACTIVITIES							
08 17 01	***Capacities — International cooperation activities***	1.1	39 683 000	27 277 402	32 102 471	31 917 093	28 937 707,—	19 496 817,—
	Chapter 08 17 — Total		**39 683 000**	**27 277 402**	**32 102 471**	**31 917 093**	**28 937 707,—**	**19 496 817,—**

08 17 01 ***Capacities — International cooperation activities***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
39 683 000	27 277 402	32 102 471	31 917 093	28 937 707,—	19 496 817,—

Remarks

The general objective of the international cooperation activities carried out under the 'Capacities' heading of the Seventh Framework Programme is to help create a strong and coherent science and technology policy of the Union by developing strategic partnerships with third countries and by addressing the specific problems of third countries as well as global ones. These activities will involve the following groups of third countries: the candidate countries, associated and industrialised countries, as well as international cooperation partner countries (Asia, Latin America, Eastern Europe and Central Asia, African, Caribbean and Pacific countries, Mediterranean partner countries and countries in the western Balkans).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Part of this appropriation is intended to foster common approaches to key global challenges, such as an ICT strategy that not only competes with rapidly emerging ICT markets, e.g. in Asia, but also sets standards for global ICT policy-making in the interest of European values, by pooling resources and fostering the exchange of best practices for the advancement of research, development and innovation in the field of ICT. Measures will aim at improving the efficacy of actions by the international community and be complementary to existing mechanisms and successful working relationships. Part of this appropriation is also intended to foster common approaches to key global challenges, such as energy security and resource scarcity, by pooling resources and fostering the exchange of best practices for the advancement of research and development in the field of energy. The appropriations will be used to fund innovative ventures between European and third countries that are beyond the scope of a single country to undertake and beyond the scope of current tools available under existing legal instruments. In implementing this action the Commission will ensure a balanced distribution of subsidies. It will help actors at a global level to engage in research partnerships in order to foster innovation in the field of ICT, prepare the Union and its partners for a leading role in setting future ICT standards and foster innovation in the field of secure, clean and efficient energy.

CHAPTER 08 17 — CAPACITIES — INTERNATIONAL COOPERATION ACTIVITIES *(cont'd)*

08 17 01 *(cont'd)*

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

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CHAPTER 08 18 — CAPACITIES — RISK-SHARING FINANCE FACILITY (RSFF)

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 18	CAPACITIES — RISK-SHARING FINANCE FACILITY (RSFF)							
08 18 01	***Capacities — Risk-sharing finance facility (RSFF)***	1.1	50 000 000	49 420 956	p.m.	p.m.	51 190 000,—	51 190 000,—
	Chapter 08 18 — Total		**50 000 000**	**49 420 956**	**p.m.**	**p.m.**	**51 190 000,—**	**51 190 000,—**

08 18 01 ***Capacities — Risk-sharing finance facility (RSFF)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	49 420 956	p.m.	p.m.	51 190 000,—	51 190 000,—

Remarks

The objective of the risk-sharing finance facility (RSFF) is to foster private investment in research by improving access to debt financing for participants in European research infrastructures. RSFF will enable the European Investment Bank to expand, directly and indirectly (via its network of intermediary banks), its portfolio of loans to participants in such infrastructures.

RSFF will contribute to the implementation of the Europe 2020 Strategy, in particular to the achievement of the 3 % investment in research objective, by helping overcome market deficiencies, increasing the total amount of funds available for research and diversifying its sources.

In line with the outcome of the mid-term review of the RSFF, the Commission is encouraged to test new risk-sharing models with the EIB Group, based on a portfolio first-loss piece approach, facilitating access to debt financing for strategic Union research infrastructure

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

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CHAPTER 08 19 — CAPACITIES — SUPPORT FOR COHERENT DEVELOPMENT OF RESEARCH POLICIES

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 19	CAPACITIES — SUPPORT FOR COHERENT DEVELOPMENT OF RESEARCH POLICIES							
08 19 01	***Capacities — Support for coherent development of research policies***	1.1	13 411 000	8 895 772	13 101 602	9 434 504	10 037 335,—	5 762 666,99
	Chapter 08 19 — Total		**13 411 000**	**8 895 772**	**13 101 602**	**9 434 504**	**10 037 335,—**	**5 762 666,99**

08 19 01 Capacities — Support for coherent development of research policies

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 411 000	8 895 772	13 101 602	9 434 504	10 037 335,—	5 762 666,99

Remarks

Increasing investment in research and development up to the 3 % objective and improving its effectiveness is a top priority under the Europe 2020 Strategy. Thus, the development of a coherent mix of policies to leverage public and private research investments is a major concern for public authorities. Actions under this heading will support the development of effective and coherent research policies at regional, national and Union level, through the provision of structured information, indicators and analyses, and through actions aimed at coordinating research policies, in particular application of the open method of coordination to research policy.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the specific programme 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

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CHAPTER 08 20 — EURATOM — FUSION ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 20	EURATOM — FUSION ENERGY							
08 20 01	***Euratom — Fusion energy***	1.1	71 845 000	78 454 779	61 374 000	59 610 025	44 330 000,—	44 680 805,68
08 20 02	***Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)***	1.1	865 510 000	494 812 495	1 067 900 000	312 239 530	351 760 000,—	190 435 799,—
	Chapter 08 20 — Total		**937 355 000**	**573 267 274**	**1 129 274 000**	**371 849 555**	**396 090 000,—**	**235 116 604,68**

08 20 01 Euratom — Fusion energy

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
71 845 000	78 454 779	61 374 000	59 610 025	44 330 000,—	44 680 805,68

Remarks

Fusion offers the prospect of an almost limitless supply of clean energy, with ITER being the crucial next step in the progress towards this ultimate goal. The realisation of the ITER project therefore lies at the heart of the present Union strategy. It must be accompanied by a strong and focused European research and development programme to prepare for the exploitation of ITER and to develop the technologies and knowledge base that will be needed during ITER operation and beyond.

Legal basis

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 33).

CHAPTER 08 20 — EURATOM — FUSION ENERGY *(cont'd)*

08 20 02 Euratom — European Joint Undertaking for ITER — Fusion for Energy (F4E)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
865 510 000	494 812 495	1 067 900 000	312 239 530	351 760 000,—	190 435 799,—

Remarks

Fusion offers the prospect of an almost limitless supply of clean energy, with ITER being the crucial next step in the progress towards this ultimate goal. To this end, the European Organisation for ITER and the Development of Fusion Energy, in the form of a Joint Undertaking was established. This European Joint Undertaking for ITER and the Development of Fusion Energy (Fusion for Energy) has the following tasks:

(a) to provide the contribution of Euratom to the ITER International Fusion Energy Organization;

(b) to provide the contribution of Euratom to broader approach activities with Japan for the rapid realisation of fusion energy;

(c) to implement a programme of activities in preparation for the construction of a demonstration fusion reactor and related facilities including the International Fusion Materials Irradiation Facility (IFMIF).

Legal basis

Council Decision of 25 September 2006 concerning the conclusion, by the Commission, of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project, of the Arrangement on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation on the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project.

Commission Decision 2006/943/Euratom of 17 November 2006 on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project and of the Agreement on Privileges and Immunities of the ITER International Fusion Energy Organization for the Joint Implementation of the ITER Project (OJ L 358, 16.12.2006, p. 60).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2007/198/Euratom of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 90, 30.3.2007, p. 58).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 33).

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CHAPTER 08 21 — EURATOM — NUCLEAR FISSION AND RADIATION PROTECTION

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 21	EURATOM — NUCLEAR FISSION AND RADIATION PROTECTION							
08 21 01	***Euratom — Nuclear fission and radiation protection***	1.1	55 839 000	49 420 956	54 105 000	49 898 809	52 000 000,—	35 780 564,—
	Chapter 08 21 — Total		**55 839 000**	**49 420 956**	**54 105 000**	**49 898 809**	**52 000 000,—**	**35 780 564,—**

08 21 01 Euratom — Nuclear fission and radiation protection

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
55 839 000	49 420 956	54 105 000	49 898 809	52 000 000,—	35 780 564,—

Remarks

The objective of this action is to establish a sound scientific and technical basis in order to accelerate practical developments for the safer management of long-lived radioactive waste, to promote safer, more resource-efficient and competitive exploitation of nuclear energy and to ensure a robust and socially acceptable system of protection of man and the environment against the effects of ionising radiation.

Legal basis

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the specific programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 33).

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CHAPTER 08 22 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 22	COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES							
08 22 01	***Completion of programmes (prior to 1999)***	1.1	—	—	—	—	0,—	0,—
08 22 02	***Completion of the fifth framework programme (1998 to 2002)***							
08 22 02 01	Completion of the fifth EC framework programme (1998 to 2002)	1.1	—	—	—	—	145 091,43	809 398,11
08 22 02 02	Completion of the fifth Euratom framework programme (1998 to 2002)	1.1	—	—	—	—	0,—	28 456,—
	Article 08 22 02 — Subtotal		—	—	—	—	145 091,43	837 854,11
08 22 03	***Completion of the sixth framework programme (2003 to 2006)***							
08 22 03 01	Completion of the sixth EC framework programme (2003 to 2006)	1.1	—	24 960 548	—	108 870 129	810 136,85	306 357 331,62
08 22 03 02	Completion of the sixth Euratom framework programme (2003 to 2006)	1.1	—	1 780 143	—	4 989 881	87 868,77	9 521 790,—
	Article 08 22 03 — Subtotal		—	26 740 691	—	113 860 010	898 005,62	315 879 121,62
08 22 04	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	1.1	p.m.	p.m.	p.m.	p.m.	207 592 334,03	201 226 711,85
	Chapter 08 22 — Total		**p.m.**	**26 740 691**	**p.m.**	**113 860 010**	**208 635 431,08**	**517 943 687,58**

08 22 01 Completion of programmes (prior to 1999)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This article is intended to cover earlier commitments.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

This article is also intended to cover other annual actions outside the framework programme.

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CHAPTER 08 22 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

08 22 01 *(cont'd)*

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the Framework Programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Council Decision 94/268/Euratom of 26 April 1994 concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998) (OJ L 115, 6.5.1994, p. 31).

Council Decision 96/253/Euratom of 4 March 1996 adapting Decision 94/268/Euratom concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998), following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 72).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

08 22 02 Completion of the fifth framework programme (1998 to 2002)

08 22 02 01 Completion of the fifth EC framework programme (1998 to 2002)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	145 091,43	809 398,11

Remarks

This item is intended to cover earlier commitments.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

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CHAPTER 08 22 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

08 22 02 *(cont'd)*

08 22 02 01 *(cont'd)*

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

08 22 02 02 Completion of the fifth Euratom framework programme (1998 to 2002)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	28 456,—

Remarks

This item is intended to cover earlier commitments.

Legal basis

Council Decision 1999/64/Euratom of 22 December 1998 concerning the Fifth Framework Programme of the European Atomic Energy Community (Euratom) for research and training activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 34).

08 22 03 Completion of the sixth framework programme (2003 to 2006)

08 22 03 01 Completion of the sixth EC framework programme (2003 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	24 960 548	—	108 870 129	810 136,85	306 357 331,62

Remarks

This appropriation is intended to cover earlier commitments.

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 22 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

08 22 03 *(cont'd)*

08 22 03 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'structuring the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 44).

Decision No 1209/2003/EC of the European Parliament and of the Council of 16 June 2003 on Community participation in a research and development programme aimed at developing new clinical interventions to combat HIV/AIDS, malaria and tuberculosis through a long-term partnership between Europe and developing countries, undertaken by several Member States (OJ L 169, 8.7.2003, p. 1).

08 22 03 02 Completion of the sixth Euratom framework programme (2003 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 780 143	—	4 989 881	87 868,77	9 521 790,—

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

Council Decision 2002/837/Euratom of 30 September 2002 adopting a specific programme (Euratom) for research and training on nuclear energy (2002-2006) (OJ L 294, 29.10.2002, p. 74).

CHAPTER 08 22 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

08 22 04 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	207 592 334,03	201 226 711,85

Remarks

This article is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Items 6 0 1 1 and 6 0 1 2 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

COMMISSION
TITLE 08 — RESEARCH

CHAPTER 08 23 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 23	RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL							
08 23 01	***Research programme for steel***	1.1	p.m.	p.m.	p.m.	p.m.	45 104 419,47	38 438 312,11
08 23 02	***Research programme for coal***	1.1	p.m.	p.m.	p.m.	p.m.	16 093 214,53	12 561 313,—
	Chapter 08 23 — Total		**p.m.**	**p.m.**	**p.m.**	**p.m.**	**61 197 634,—**	**50 999 625,11**

08 23 01 Research programme for steel

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	45 104 419,47	38 438 312,11

Remarks

This article, in the framework of the Research Fund for Coal and Steel, is intended to cover the financing of steel research projects which are not covered by the framework programme for research and technological development activities.

The appropriations for 2013 will be determined according to the outturn for the ECSC in liquidation on 31 December 2010 and will be provisioned from the balance sheet for the ECSC in liquidation on 31 December 2010 (assigned revenue). In accordance with Article 4 of Decision 2003/76/EC, 72,8 % of the amount allotted from the Fund will go to the steel sector.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Item 6 1 1 3 of the statement of revenue will give rise to the provision of additional appropriations.

Legal basis

Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 22).

Council Decision 2003/77/EC of 1 February 2003 laying down multiannual financial guidelines for managing the assets of the ECSC in liquidation and, on completion of the liquidation, the Assets of the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 25).

08 23 02 Research programme for coal

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	16 093 214,53	12 561 313,—

Remarks

This article, in the framework of the Research Fund for Coal and Steel, is intended to cover the financing of coal research projects which are not covered by the framework programme for research and technological development activities.

CHAPTER 08 23 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL *(cont'd)*

08 23 02 *(cont'd)*

The appropriations for 2013 will be determined according to the outturn for the ECSC in liquidation on 31 December 2010 and will be provisioned from the balance sheet for the ECSC in liquidation on 31 December 2010 (assigned revenue). In accordance with Article 4 of Decision 2003/76/EC, 27,2 % of the amount allotted from the Fund will go to the coal sector.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Item 6 1 1 3 of the statement of revenue will give rise to the provision of additional appropriations.

Legal basis

Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 22).

Council Decision 2003/77/EC of 1 February 2003 laying down multiannual financial guidelines for managing the assets of the ECSC in liquidation and, on completion of the liquidation, the Assets of the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 25).

COMMISSION
TITLE 08 — RESEARCH

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR 'RESEARCH AND INNOVATION'

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR 'RESEARCH AND INNOVATION'

— EUROPEAN RESEARCH AREA DEVELOPMENT

— BUILDING AN INNOVATION UNION

COMMISSION

TITLE 09

COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

TITLE 09

COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA	127 323 333	127 323 333	127 943 271	127 943 271	130 507 307,38	130 507 307,38
	Reserves (40 01 40)			*24 695*	*24 695*		
		127 323 333	127 323 333	127 967 966	127 967 966	130 507 307,38	130 507 307,38
09 02	REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA	18 137 969	25 334 774	29 056 392	28 279 731	28 512 466,43	22 646 762,44
	Reserves (40 02 41)	*391 985*	*391 985*	*391 985*	*391 985*		
		18 529 954	25 726 759	29 448 377	28 671 716	28 512 466,43	22 646 762,44
09 03	INFORMATION AND COMMUNICATION TECHNOLOGIES TAKE-UP	144 265 000	100 209 900	132 850 000	118 848 984	125 326 164,64	117 070 858,07
09 04	COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS)	1 477 769 000	1 081 959 402	1 354 972 225	1 056 806 757	1 259 004 372,87	1 123 509 307,61
09 05	CAPACITIES — RESEARCH INFRASTRUCTURES	37 403 000	53 948 802	31 349 262	54 435 064	93 135 086,—	93 547 404,—
	Title 09 — Total	**1 804 898 302**	**1 388 776 211**	**1 676 171 150**	**1 386 313 807**	**1 636 485 397,32**	**1 487 281 639,50**
	Reserves (40 01 40, 40 02 41)	***391 985***	***391 985***	***416 680***	***416 680***		
		1 805 290 287	**1 389 168 196**	**1 676 587 830**	**1 386 730 487**	**1 636 485 397,32**	**1 487 281 639,50**

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

TITLE 09

COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
09 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA				
09 01 01	***Expenditure related to staff in active employment in the 'Communications networks, content and technology' policy area***	5	39 554 559	39 970 823	39 951 059,85
09 01 02	***External staff and other management expenditure in support of the 'Communications networks, content and technology' policy area***				
09 01 02 01	External staff	5	2 330 831	2 264 044	2 487 696,—
09 01 02 11	Other management expenditure	5	1 684 783	1 856 338	1 905 980,—
	Reserves (40 01 40)			*24 695*	
			1 684 783	1 881 033	1 905 980,—
	Article 09 01 02 — Subtotal		4 015 614	4 120 382	4 393 676,—
	Reserves (40 01 40)			*24 695*	
			4 015 614	4 145 077	4 393 676,—
09 01 03	***Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area***	5	2 503 160	2 552 066	3 007 348,48
09 01 04	***Support expenditure for operations of the 'Communications networks, content and technology' policy area***				
09 01 04 01	Definition and implementation of the Union's policy in the field of electronic communication — Expenditure on administrative management	1.1	690 000	690 000	666 354,04
09 01 04 03	Competitiveness and Innovation Framework Programme — Information and Communication Technologies policy support — Expenditure on administrative management	1.1	1 480 000	1 480 000	1 511 095,82
09 01 04 04	Safer Internet programme — Expenditure on administrative management	1.1	150 000	200 000	110 407,55

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
09 01 04 06	Other measures in the audiovisual and media sector — Expenditure on administrative management	3.2	p.m.	p.m.	48 065,78
	Article 09 01 04 — Subtotal		2 320 000	2 370 000	2 335 923,19
09 01 05	***Support expenditure for research activities of the 'Communications networks, content and technology' policy area***				
09 01 05 01	Expenditure related to research staff	1.1	48 600 000	48 100 000	48 854 791,80
09 01 05 02	External staff for research	1.1	12 875 000	12 875 000	11 869 448,58
09 01 05 03	Other management expenditure for research	1.1	17 455 000	17 955 000	20 095 059,48
	Article 09 01 05 — Subtotal		78 930 000	78 930 000	80 819 299,86
	Chapter 09 01 — Total		**127 323 333**	**127 943 271**	**130 507 307,38**
	Reserves (40 01 40)			***24 695***	
			127 323 333	**127 967 966**	**130 507 307,38**

09 01 01 ***Expenditure related to staff in active employment in the 'Communications networks, content and technology' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
39 554 559	39 970 823	39 951 059,85

09 01 02 ***External staff and other management expenditure in support of the 'Communications networks, content and technology' policy area***

09 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 330 831	2 264 044	2 487 696,—

09 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
09 01 02 11	1 684 783	1 856 338	1 905 980,—
Reserves (40 01 40)		*24 695*	
Total	1 684 783	1 881 033	1 905 980,—

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA *(cont'd)*

09 01 03 Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 503 160	2 552 066	3 007 348,48

09 01 04 Support expenditure for operations of the 'Communications networks, content and technology' policy area

09 01 04 01 Definition and implementation of the Union's policy in the field of electronic communication — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
690 000	690 000	666 354,04

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the policy or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 09 02 01.

09 01 04 03 Competitiveness and Innovation Framework Programme — Information and Communication Technologies policy support — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 480 000	1 480 000	1 511 095,82

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA *(cont'd)*

09 01 04 *(cont'd)*

09 01 04 03 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item in accordance with the Financial Regulation.

Legal basis

See Articles 09 03 01 and 09 03 02.

09 01 04 04 Safer Internet programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
150 000	200 000	110 407,55

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Items 09 02 02 01 and 09 02 02 02.

09 01 04 06 Other measures in the audiovisual and media sector — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	48 065,78

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 09 02 05.

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA *(cont'd)*

09 01 05 Support expenditure for research activities of the 'Communications networks, content and technology' policy area

09 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
48 600 000	48 100 000	48 854 791,80

09 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
12 875 000	12 875 000	11 869 448,58

09 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
17 455 000	17 955 000	20 095 059,48

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 02	REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA							
09 02 01	***Definition and implementation of the Union's policy in the field of electronic communication***	1.1	2 405 000	1 976 838	2 405 000	1 814 502	2 248 227,23	1 946 650,47
09 02 02	***Promoting safer use of the Internet and new online technologies***							
09 02 02 01	Safer Internet programme	1.1	2 700 000	10 576 085	14 700 000	13 294 857	14 753 861,13	6 161 769,79
09 02 02 02	Completion of Safer Internet plus — Promoting safer use of the Internet and new online technologies	1.1	—	p.m.	—	75 302	0,—	2 739 239,24
	Article 09 02 02 — Subtotal		2 700 000	10 576 085	14 700 000	13 370 159	14 753 861,13	8 901 009,03
09 02 03	***European Network and Information Security Agency***							
09 02 03 01	European Network and Information Security Agency — Contribution to Titles 1 and 2	1.1	5 434 458	5 434 458	5 502 248	5 502 248	5 661 263,96	5 661 263,96
	Reserves (40 02 41)		*391 985*	*391 985*	*391 985*	*391 985*		
			5 826 443	5 826 443	5 894 233	5 894 233	5 661 263,96	5 661 263,96
09 02 03 02	European Network and Information Security Agency — Contribution to Title 3	1.1	2 379 815	2 379 815	2 349 885	2 349 885	2 441 656,54	2 441 656,54
	Article 09 02 03 — Subtotal		7 814 273	7 814 273	7 852 133	7 852 133	8 102 920,50	8 102 920,50
	Reserves (40 02 41)		*391 985*	*391 985*	*391 985*	*391 985*		
			8 206 258	8 206 258	8 244 118	8 244 118	8 102 920,50	8 102 920,50
09 02 04	***Body of European Regulators for Electronic Communications (BEREC) — Office***							
09 02 04 01	Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Titles 1 and 2	1.1	3 165 705	3 165 705	2 517 944	3 620 881	1 712 023,44	1 727 605,86
09 02 04 02	Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Title 3	1.1	602 991	602 991	672 056	672 056	150 000,—	150 000,—
	Article 09 02 04 — Subtotal		3 768 696	3 768 696	3 190 000	4 292 937	1 862 023,44	1 877 605,86
09 02 05	***Other measures in the audiovisual and media sector***	3.2	950 000	948 882	909 259	950 000	945 958,80	1 478 509,—

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 02 06	***Preparatory action — Erasmus for Journalists***	3.2	—	p.m.	p.m.	p.m.	599 475,33	340 067,58
09 02 07	***Pilot project — Implementation of the Media Pluralism Monitoring Tool***	3.2	500 000	250 000				
	Chapter 09 02 — Total		**18 137 969**	**25 334 774**	**29 056 392**	**28 279 731**	**28 512 466,43**	**22 646 762,44**
	Reserves (40 02 41)		***391 985***	***391 985***	***391 985***	***391 985***		
			18 529 954	**25 726 759**	**29 448 377**	**28 671 716**	**28 512 466,43**	**22 646 762,44**

09 02 01 Definition and implementation of the Union's policy in the field of electronic communication

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 405 000	1 976 838	2 405 000	1 814 502	2 248 227,23	1 946 650,47

Remarks

This appropriation is intended to cover expenditure on a set of measures designed to:

— carry out the Union's policy on electronic communication networks and services with a view to launching initiatives designed to meet the challenges in this sector;

— promote and monitor the implementation of the regulatory framework for communication services (including the mechanism provided for in Article 7 of Directive 2002/21/EC of the European Parliament and of the Council of 7 March 2002 on a common regulatory framework for electronic communications networks and services (Framework Directive) (OJ L 108, 24.4.2002, p. 33);

— facilitate the transition to the information society, in relation with electronic communications networks and services, particularly as a follow-up to the Lisbon summit;

— enable third countries to pursue a policy of opening up their markets to the same extent as in the Union.

The specific objectives of these measures are:

— the formulation of a Union policy and strategy in the field of communication services and networks (including convergence between electronic communications and audiovisual environments, aspects related to the Internet, etc.);

— the development of radio spectrum policy in the Union;

— the development of activities in the mobile and satellite communications sector, particularly as regards frequencies;

— an analysis of the situation and the legislation adopted in these areas;

— the coordination of these policies and initiatives as regards the international environment (e.g. WRC, CEPT, etc.);

— the development of activities and initiatives in relation to the information society.

These measures consist, inter alia, of preparing analyses and progress reports, consulting stakeholders and the public, preparing legislative proposals and monitoring the application of legislation, and translations of notifications and consultations under Article 7 of the Framework Directive for electronic communications.

CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA *(cont'd)*

09 02 01 *(cont'd)*

This appropriation is intended to cover, in particular, contracts for analysis and expert reports, specific studies, evaluation reports, coordination activities, grants and the part-financing of certain measures.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level pursuant to Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

09 02 02 ***Promoting safer use of the Internet and new online technologies***

09 02 02 01 Safer Internet programme

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 700 000	10 576 085	14 700 000	13 294 857	14 753 861,13	6 161 769,79

Remarks

This action is geared, in a balanced manner, to the implementation of operational and technical measures designed to promote safer use of the Internet and other communication technologies, particularly for children, and to fight against illegal content and harmful conduct online. In line with this objective, the programme will focus on practical help for the end user and in particular children, parents, carers, teachers and educators.

The specific objectives of this programme are:

— tackling illegal content and harmful conduct online by supporting actions aiming at reducing the amount of illegal content circulated online and dealing adequately with harmful conduct online, with particular focus on online distribution of child sexual abuse material, grooming and bullying,

— promoting a safer online environment by bringing together stakeholders to find ways to promote a safer online environment and to protect children from content and conduct that may be harmful for them. The aim is to encourage stakeholders to cooperate, take responsibility and develop and implement systems of self-regulation and foster privacy-by-design,

— ensuring public awareness by providing contact points where the public and in particular children, parents, carers, teachers and educators can be informed about opportunities and risks related to the use of online technologies and means of staying safe online,

— establishing a knowledge base in order to set up and continue to develop a base for dealing adequately both with existing and emerging uses, risks and consequences, and mapping both quantitative and qualitative aspects in this context. The acquired knowledge will feed into the implementation of the proposed programme as well as into the design of adequate and proportional actions for ensuring online safety for all users.

The programme will seek to involve and bring together the different stakeholders whose cooperation is essential, but who do not necessarily always come together unless the appropriate structures are put in place.

Those stakeholders include content providers, Internet service providers, mobile network operators, regulators, standards bodies, industry self-regulatory bodies, national, regional and local authorities responsible for industry, education, consumer protection, families, law enforcement, children's rights and child welfare and non-governmental organisations active in consumer protection, families, children's rights and child welfare.

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CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA *(cont'd)*

09 02 02 *(cont'd)*

09 02 02 01 *(cont'd)*

These measures will be implemented by means of the following shared-cost actions:

— pilot projects and best practice actions; ad-hoc projects in areas relevant to the programme, including projects demonstrating best practice or involving innovative uses of existing technology, especially for data protection purposes and the protection of fundamental rights,

— networks and national actions bringing together a variety of stakeholders to ensure action throughout Europe and to facilitate coordination activities and the transfer of knowledge,

— Europe-wide investigation carried out on a comparable basis into the way adults and children use online technologies, the resulting risks for children and the effects of harmful practices on children, and behavioural and psychological aspects with emphasis on child sexual abuse related to the use of online technologies, investigation on upcoming risk situations due to transforming behaviours or technological developments, etc.

Accompanying measures will contribute to the implementation of the programme or the preparation of future activities. Those measures will include:

— benchmarking and opinion surveys to produce reliable data on safer use of online technologies for all Member States collected through comparable methodologies,

— technical assessment of technologies such as filtering designed to promote safer use of the Internet and new online technologies;

— studies in support of the programme and its actions,

— exchange of information through conferences, seminars, workshops or other meetings and the management of clustered activities,

— dissemination, information and communication activities.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Part of the appropriation under this budget item will be used to support projects for analysing and spreading good practices throughout the Union and reflecting on a framework for the assessment of media literacy levels and activities. Particular attention may be given to projects which analyse media representations and media values, encourage the production and distribution of media literacy related content, stimulate the use of media in order to improve participation in social and community life and concentrate on the implementation of media literacy initiatives bridging the media industry and the education world. Beneficiaries may be organisations from the public and private sectors which have expertise and European experience in media literacy issues.

Legal basis

Decision No 1351/2008/EC of the European Parliament and of the Council of 16 December 2008 establishing a multiannual Community programme on protecting children using the Internet and other communication technologies (OJ L 348, 24.12.2008, p. 118).

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CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA *(cont'd)*

09 02 02 *(cont'd)*

09 02 02 02 Completion of Safer Internet plus — Promoting safer use of the Internet and new online technologies

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	75 302	0,—	2 739 239,24

Remarks

This appropriation is intended to cover earlier commitments relating to the Safer Internet plus programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Decision No 854/2005/EC of the European Parliament and of the Council of 11 May 2005 establishing a multiannual Community Programme on promoting safer use of the Internet and new online technologies (OJ L 149, 11.6.2005, p. 1).

09 02 03 European Network and Information Security Agency

09 02 03 01 European Network and Information Security Agency — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

	Appropriations 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
09 02 03 01	5 434 458	5 434 458	5 502 248	5 502 248	5 661 263,96	5 661 263,96
Reserves (40 02 41)	*391 985*	*391 985*	*391 985*	*391 985*		
Total	5 826 443	5 826 443	5 894 233	5 894 233	5 661 263,96	5 661 263,96

Remarks

This appropriation is intended to cover the staff and administrative expenditure of the European Network and Information Security Agency (Titles 1 and 2).

The Agency was set up to enhance the capability of the Union, the Member States and, as a consequence, the business community to prevent, address and respond to network and information security problems. In order to achieve this goal, the Agency will be developing a high level of expertise and stimulating broad cooperation between actors from the public and private sectors.

The Agency's aim is to provide assistance and to deliver advice to the Commission and the Member States on issues related to network and information security falling within its competencies and to assist the Commission, where called upon, in the technical preparatory work for updating and developing Union legislation in the field of network and information security.

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CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA *(cont'd)*

09 02 03 *(cont'd)*

09 02 03 01 *(cont'd)*

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Discussions with the Greek government are ongoing with regard to a possible agreement on a permanent liaison office in Athens.

Conditions for releasing the reserve

The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union.

Legal basis

Regulation (EC) No 460/2004 of the European Parliament and of the Council of 10 March 2004 establishing the European Network and Information Security Agency (OJ L 77, 13.3.2004, p. 1).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 September 2010, concerning the European Network and Information Security Agency (ENISA) (COM(2010) 521 final).

09 02 03 02 European Network and Information Security Agency — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 379 815	2 379 815	2 349 885	2 349 885	2 441 656,54	2 441 656,54

Remarks

This appropriation is intended to cover the Agency's operational expenditure relating to the work programme only (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

Pursuant to Article 208 of the Financial Regulation and the corresponding Articles of the framework Financial Regulation for each of the bodies set up by the Communities, the role of the budgetary authority has been strengthened.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA *(cont'd)*

09 02 03 *(cont'd)*

09 02 03 02 *(cont'd)*

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2013 amounts to a total of EUR 8 335 553. An amount of EUR 129 295 coming from the recovery of surplus is added to the amount of EUR 8 206 258 entered in the budget.

Legal basis

Regulation (EC) No 460/2004 of the European Parliament and of the Council of 10 March 2004 establishing the European Network and Information Security Agency (OJ L 77, 13.3.2004, p. 1).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 September 2010, concerning the European Network and Information Security Agency (ENISA) (COM(2010) 521 final).

09 02 04 Body of European Regulators for Electronic Communications (BEREC) — Office

09 02 04 01 Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 165 705	3 165 705	2 517 944	3 620 881	1 712 023,44	1 727 605,86

Remarks

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2).

BEREC acts as a specialised and independent expert advisory body assisting the Commission and the national regulatory authorities in the implementation of the Union regulatory framework for electronic communications in order to promote a consistent regulatory approach across the Union. BEREC is neither a Union body nor has legal personality.

The Office is established as a Union body with legal personality, providing BEREC with professional and administrative support in carrying out the tasks conferred on it by Regulation (EC) No 1211/2009.

The Office must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Office is set out in the Part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Legal basis

Regulation (EC) No 1211/2009 of the European Parliament and of the Council of 25 November 2009 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Office (OJ L 337, 18.12.2009, p. 1).

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CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA *(cont'd)*

09 02 04 *(cont'd)*

09 02 04 02 Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
602 991	602 991	672 056	672 056	150 000,—	150 000,—

Remarks

This appropriation is intended to cover the Office's operational expenditure relating to the work programme only (Title 3).

The Office must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

Pursuant to Article 208 of the Financial Regulation and the corresponding Articles of the framework Financial Regulation for each of the bodies set up by the Communities, the role of the budgetary authority has been strengthened.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2013 amounts to a total of EUR 4 192 879. An amount of EUR 424 183 coming from the recovery of surplus is added to the amount of EUR 3 768 696 entered in the budget.

Legal basis

Regulation (EC) No 1211/2009 of the European Parliament and of the Council of 25 November 2009 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Office (OJ L 337, 18.12.2009, p. 1).

09 02 05 ***Other measures in the audiovisual and media sector***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
950 000	948 882	909 259	950 000	945 958,80	1 478 509,—

Remarks

This appropriation is intended to cover the following measures:

— the implementation of the Audiovisual Media Services Directive,

— the monitoring of the evolution of the media sector, including pluralism, and

— the collection and dissemination of economic and legal information and analysis concerning the audiovisual sector.

Legal basis

Directive 89/552/EEC of the European Parliament and of the Council of 3 October 1989 on the coordination of certain provisions laid down by law, regulation or administrative action in Member States concerning the provision of audiovisual media services (Audiovisual Media Services Directive) (OJ L 298, 17.10.1989, p. 23).

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CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA *(cont'd)*

09 02 06 ***Preparatory action — Erasmus for Journalists***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	p.m.	599 475,33	340 067,58

Remarks

This appropriation is intended to cover earlier commitments related to the preparatory action Erasmus for Journalists.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

09 02 07 ***Pilot project — Implementation of the Media Pluralism Monitoring Tool***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

Remarks

This appropriation is intended for the implementation of the Media Pluralism Tool. The tool was developed through an independent study at the request of the European Commission: 'Indicators for Media Pluralism in the Member States — Towards a Risk-Based Approach'. It is a monitoring tool for assessing risks for media pluralism in Member States and identifying threats to such pluralism based on a set of indicators, covering pertinent legal, economic and socio-cultural considerations.

The specific objective of this action is to launch a further study that update these indicators in light of the growing importance of the internet and that applies the indicators in practice for obtaining a broad understanding of the risks to media pluralism in Member States. The assessment of the risks is best carried out in a transparent manner in consultation with stakeholders.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 03 — INFORMATION AND COMMUNICATION TECHNOLOGIES TAKE-UP

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 03	INFORMATION AND COMMUNICATION TECHNOLOGIES TAKE-UP							
09 03 01	***Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP)***	1.1	144 265 000	98 841 912	132 850 000	108 870 129	125 326 164,64	93 777 071,14
09 03 02	***Completion of eContent plus — Promotion of European digital content***	1.1	—	1 367 988	—	8 029 172	0,—	15 431 585,36
09 03 03	***Preparatory action — Internet-based system for better legislation and for public participation***	1.1	—	p.m.	—	p.m.	0,—	971 107,49
09 03 04	***Completion of previous programmes***							
09 03 04 01	Completion of trans-European telecommunications networks (eTEN)	1.1	—	p.m.	—	1 949 683	0,—	6 862 584,24
09 03 04 02	Completion of the MODINIS programme	1.1	—	p.m.	—	p.m.	0,—	28 509,84
	Article 09 03 04 — Subtotal		—	p.m.	—	1 949 683	0,—	6 891 094,08
	Chapter 09 03 — Total		**144 265 000**	**100 209 900**	**132 850 000**	**118 848 984**	**125 326 164,64**	**117 070 858,07**

09 03 01 Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
144 265 000	98 841 912	132 850 000	108 870 129	125 326 164,64	93 777 071,14

Remarks

The ICT PSP is one of the three specific programmes under the Competitiveness and Innovation Framework Programme (CIP).

Actions will be stepped up at Union level for stimulating wider uptake of information and communication technologies (ICTs). Synergistic actions at Union level aim to reduce uncertainties and the risks of duplication by sharing and replicating experiences and lessons learned and foster the internal market dimension of services triggered by ICTs promoting interoperability and combating fragmentation. They aim also to stimulate the regulatory and technological environments necessary to promote innovation and to overcome potential barriers (e.g. cultural, linguistic, technical, legal and disability- or 'dys' condition-related).

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CHAPTER 09 03 — INFORMATION AND COMMUNICATION TECHNOLOGIES TAKE-UP *(cont'd)*

09 03 01 *(cont'd)*

As indicated in the legal basis, the ICT PSP shall provide for the following actions:

(a) development of the single European information space and strengthening of the internal market for ICT products and services;

(b) stimulation of innovation through a wider adoption of and investment in ICTs;

(c) development of an inclusive information society and more efficient and effective services in areas of public interest, and improvement of the quality of life, particularly for persons with disabilities and persons suffering from 'dys' conditions (dyslexia, dyspraxia, dysphasia, dyscalculia, etc.).

This will be done in particular by supporting the development of ICT-based services and the development and use of digital content in areas of public interest, including in the areas of ICT for health and inclusion; ICT for government and governance; ICT for energy efficiency, smart mobility and environment; digital libraries, and publicly accessible online Books in Print catalogues, better exploitation of public sector information, education and learning.

Part of ICT PSP appropriations in the CIP may be used to ensure testing, and support deployment across the Union, of the next-generation 112, innovative services for interoperable emergency services and 112 for all citizens, enabling quicker, more efficient reactions and life-saving, inter alia, through remodelling the traditional technical architecture for emergency calling and lowering its cost and complexity, with the ultimate aim of providing an optimum response to 112 calls made by all citizens, including users with disabilities. Furthermore, dissemination, information and education actions should promote the knowledge and appropriate use of '112'. In addition, an SMS SOS service should be developed and tested to enable people with disabilities to send requests for help to the emergency services.

The ICT PSP in the CIP will stimulate wider uptake of ICT for improved services. It will also ensure that European businesses and in particular small and medium-sized enterprises can benefit from the new opportunities brought by the increasing demand for these ICT-based services. As indicated in the CIP legal basis, the support to the development and use of digital content is fully integrated in the ICT PSP from 2009 on. During a transition phase for 2007 and 2008, this has been done under the eContent plus programme (through its own legal basis).

The main part of the support will go to a limited number of high-impact pilot projects and best practice actions per year. Accompanying measures, such as thematic networks bringing together a variety of stakeholders around specific objectives, will also be launched. They will be complemented by the monitoring of the European information society, by measures providing the background knowledge that is needed for policy decision-making, and by actions for promoting and raising awareness of the benefits brought by ICT to citizens, businesses (in particular small and medium-sized enterprises) or public organisations.

The ICT PSP in the CIP should contribute to testing the design of new financial instruments such as the Project Bond Initiative in the area of ICT, and in particular high-speed broadband. It should contribute to the preparation of new financial instruments for the forthcoming multiannual financial framework 2014-2020. It should in particular, test how private and public long-term investors can invest in favour of the deployment of ICT broadband infrastructure. The Commission is invited to work with the EIB Group as well as other long-term investors to develop innovative ways of attracting funding for infrastructure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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CHAPTER 09 03 — INFORMATION AND COMMUNICATION TECHNOLOGIES TAKE-UP *(cont'd)*

09 03 01 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from contributions from third parties, entered in Item 6 0 3 3 of the statement of revenue, will give rise to the provision of additional appropriations to be entered in this item in accordance with Article 21(2)(e) to (g) of the Financial Regulation of the Financial Regulation.

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

09 03 02 ***Completion of eContent plus — Promotion of European digital content***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 367 988	—	8 029 172	0,—	15 431 585,36

Remarks

This appropriation is intended to cover earlier commitments relating to the eContent plus programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Council Decision 96/339/EC of 20 May 1996 adopting a multiannual Community programme to stimulate the development of a European multimedia content industry and to encourage the use of multimedia content in the emerging information society (INFO 2000) (OJ L 129, 30.5.1996, p. 24).

Council Decision 96/664/EC of 21 November 1996 on the adoption of a multiannual programme to promote the linguistic diversity of the Community in the information society (OJ L 306, 28.11.1996, p. 40).

Council Decision 2001/48/EC of 22 December 2000 adopting a multiannual Community programme to stimulate the development and use of European digital content on the global networks and to promote linguistic diversity in the information society (OJ L 14, 18.1.2001, p. 32).

Decision No 456/2005/EC of the European Parliament and of the Council of 9 March 2005 establishing a multiannual Community programme to make digital content in Europe more accessible, usable and exploitable (OJ L 79, 24.3.2005, p. 1).

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 03 — INFORMATION AND COMMUNICATION TECHNOLOGIES TAKE-UP *(cont'd)*

09 03 03 Preparatory action — Internet-based system for better legislation and for public participation

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	971 107,49

Remarks

This article is intended to cover earlier commitments relating to the creation of an Internet-based system for better legislation and for public participation.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

09 03 04 Completion of previous programmes

09 03 04 01 Completion of trans-European telecommunications networks (eTEN)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	1 949 683	0,—	6 862 584,24

Remarks

This appropriation is intended to cover earlier commitments related to networks in the telecommunications sectors.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1).

Decision No 2717/95/EC of the European Parliament and of the Council of 9 November 1995 on a set of guidelines for the development of the EURO-ISDN (Integrated Services Digital Network) as a trans-European network (OJ L 282, 24.11.1995, p. 16).

Decision No 1336/97/EC of the European Parliament and of the Council of 17 June 1997 on a series of guidelines for trans-European telecommunications networks (OJ L 183, 11.7.1997, p. 12).

09 03 04 02 Completion of the MODINIS programme

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	28 509,84

Remarks

This item is intended to cover earlier commitments relating to the MODINIS multiannual programme.

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 03 — INFORMATION AND COMMUNICATION TECHNOLOGIES TAKE-UP *(cont'd)*

09 03 04 *(cont'd)*

09 03 04 02 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Council Decision 98/253/EC of 30 March 1998 adopting a multiannual Community programme to stimulate the establishment of the Information Society in Europe (Information Society) (OJ L 107, 7.4.1998, p. 10).

Decision No 2256/2003/EC of the European Parliament and of the Council of 17 November 2003 adopting a multiannual programme (2003-05) for the monitoring of the eEurope 2005 action plan, dissemination of good practices and the improvement of network and information security (MODINIS) (OJ L 336, 23.12.2003, p. 1).

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 04 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS)

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 04	COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS)							
09 04 01	***Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)***							
09 04 01 01	Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)	1.1	1 301 428 065	1 015 600 643	1 244 472 420	979 891 875	1 117 369 631,31	1 032 847 397,71
09 04 01 02	Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking	1.1	65 000 000	19 016 953	53 721 430	27 217 532	26 000 000,—	10 826 842,98
09 04 01 03	Cooperation — Information and communication technologies — Support expenditure for ARTEMIS Joint Undertaking	1.1	911 793	901 234	1 758 156	1 595 089	1 048 611,08	1 054 100,56
09 04 01 04	Cooperation — Information and communication technologies — ENIAC Joint Undertaking	1.1	110 000 000	35 143 790	53 721 430	36 290 043	63 646 170,—	12 500 000,—
09 04 01 05	Cooperation — Information and communication technologies — Support expenditure for ENIAC Joint Undertaking	1.1	429 142	424 172	1 298 789	1 178 328	906 558,—	912 195,57
	Article 09 04 01 — Subtotal		1 477 769 000	1 071 086 792	1 354 972 225	1 046 172 867	1 208 970 970,39	1 058 140 536,82
09 04 02	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	1.1	p.m.	p.m.	p.m.	p.m.	50 025 798,86	6 840 617,08
09 04 03	***Completion of previous European Community framework programmes (prior to 2007)***	1.1	—	10 872 610	—	10 633 890	7 603,62	58 528 153,71
	Chapter 09 04 — Total		**1 477 769 000**	**1 081 959 402**	**1 354 972 225**	**1 056 806 757**	**1 259 004 372,87**	**1 123 509 307,61**

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 04 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) *(cont'd)*

09 04 01 Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)

09 04 01 01 Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 301 428 065	1 015 600 643	1 244 472 420	979 891 875	1 117 369 631,31	1 032 847 397,71

Remarks

The objective of the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) and the 'Information and Communication Technologies' theme of the specific 'Cooperation' programme is to improve the competitiveness of European industry and to enable Europe to master and shape the future developments in ICTs in accordance with a long-term European ICT strategy so that the demands of its society and economy are met and European standards help shape the global ICT developments rather than being overtaken by other growing global markets.

Activities will strengthen Europe's scientific and technology base and ensure its global leadership in ICTs, help drive and stimulate innovation through ICT use and ensure that ICT progress is rapidly transformed into benefits for Europe's citizens, businesses, industry and governments.

The ICT theme prioritises strategic research around key technology pillars, ensures end-to-end integration of technologies and provides the knowledge and the means to develop a wide range of innovative ICT applications.

The activities leverage industrial and technological advances in the ICT sector and improve the competitive edge of important ICT-intensive sectors — both through innovative high-value ICT-based products and services and from new or improved organisational processes in businesses and administrations alike. The ICT theme also supports other policies of the Union by mobilising ICTs to meet public and societal demands.

Activities cover collaboration and exchange of best practices with a view to setting common standards for the Union that are compatible with, or set, a global standard, networking actions and national programme coordination initiatives. This appropriation is also intended to cover the costs of independent experts assisting in proposal evaluations and project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programmes and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Part of these appropriations is intended to foster common approaches to key global challenges, such as an ICT strategy that is not only able to compete with rapidly emerging ICT markets (e.g. in Asia), but that can also set standards for global ICT policy-making in the interest of European values, by pooling resources and fostering the exchange of best practices for the advancement of research, development and innovation in the field of ICT. Measures will aim at improving the efficacy of actions by the international community and will be complementary to existing mechanisms and successful working relationships. The appropriations will be used to fund innovative ventures between European and third countries. The scope of such ventures will go beyond what could be undertaken by a single country and will benefit both the Union and its partners in preparing their leading role for setting future ICT standards. In implementing this action, the Commission will ensure a balanced distribution of subsidies. It will help actors at a global level to engage in research partnerships in order to foster innovation in the field of ICT.

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 04 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) *(cont'd)*

09 04 01 *(cont'd)*

09 04 01 01 *(cont'd)*

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

09 04 01 02 Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
65 000 000	19 016 953	53 721 430	27 217 532	26 000 000,—	10 826 842,98

Remarks

The ARTEMIS Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) and the 'Information and Communication Technologies' theme of the specific 'Cooperation' programme. It shall, in particular:

— define and implement a Research Agenda for the development of key technologies for Embedded Computing Systems across different application areas in order to strengthen European competitiveness and sustainability and allow the emergence of new markets and societal applications,

— support the implementation of research and development (R&D) activities in particular by awarding funding to participants in selected projects following competitive calls for proposals,

— promote a public-private partnership aiming at mobilising and pooling Union, national and private efforts, increasing overall R&D investments in the field of Embedded Computing Systems, and fostering collaboration between the public and private sectors,

— ensure the efficiency and durability of the Joint Technology Initiative on Embedded Computing Systems,

— achieve synergy and coordination of European R&D efforts in the field of Embedded Computing Systems including the progressive integration into the ARTEMIS Joint Undertaking of the related activities in this field currently implemented through intergovernmental R&D schemes (Eureka).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 04 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) *(cont'd)*

09 04 01 *(cont'd)*

09 04 01 02 *(cont'd)*

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 74/2008 of 20 December 2007 on the establishment of the 'ARTEMIS Joint Undertaking' to implement a Joint Technology Initiative in Embedded Computing Systems (OJ L 30, 4.2.2008, p. 52).

09 04 01 03 Cooperation — Information and communication technologies — Support expenditure for ARTEMIS Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
911 793	901 234	1 758 156	1 595 089	1 048 611,08	1 054 100,56

Remarks

The ARTEMIS Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) and the 'Information and Communication Technologies' theme of the specific 'Cooperation' programme. It shall, in particular:

— define and implement a Research Agenda for the development of key technologies for Embedded Computing Systems across different application areas in order to strengthen European competitiveness and sustainability and allow the emergence of new markets and societal applications,

— support the implementation of R&D activities in particular by awarding funding to participants in selected projects following competitive calls for proposals,

— promote a public-private partnership aiming at mobilising and pooling Union, national and private efforts, increasing overall R&D investments in the field of Embedded Computing Systems, and fostering collaboration between the public and private sectors,

— ensure the efficiency and durability of the Joint Technology Initiative on Embedded Computing Systems,

— achieve synergy and coordination of European R&D efforts in the field of Embedded Computing Systems including the progressive integration into the ARTEMIS Joint Undertaking of the related activities in this field currently implemented through intergovernmental R&D schemes (Eureka).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 04 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) *(cont'd)*

09 04 01 *(cont'd)*

09 04 01 03 *(cont'd)*

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 74/2008 of 20 December 2007 on the establishment of the 'ARTEMIS Joint Undertaking' to implement a Joint Technology Initiative in Embedded Computing Systems (OJ L 30, 4.2.2008, p. 52).

09 04 01 04 Cooperation — Information and communication technologies — ENIAC Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
110 000 000	35 143 790	53 721 430	36 290 043	63 646 170,—	12 500 000,—

Remarks

The ENIAC Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme for research, technological development and demonstration activities (2007-2013) and the 'Information and Communication Technologies' theme of the specific 'Cooperation' programme.

It shall, in particular:

— define and implement a Research Agenda for the development of key competences for nanoelectronics across different application areas in order to strengthen European competitiveness and sustainability and allow the emergence of new markets and societal applications;

— support the activities required for the implementation of the Research Agenda, in particular by awarding funding to participants in selected projects following competitive calls for proposals;

— promote a public-private partnership aiming at mobilising and pooling Union, national and private efforts, increasing overall R&D investments in the field of nanoelectronics, and fostering collaboration between the public and private sectors;

— achieve synergy and coordination of European R&D efforts in the field of nanoelectronics including, when added value can be created, the progressive integration into the ENIAC Joint Undertaking of the related activities in this field currently implemented through intergovernmental R&D schemes (Eureka);

— promote the involvement of small and medium-sized enterprises in its activities in line with the objectives of the Seventh Framework Programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 04 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) *(cont'd)*

09 04 01 *(cont'd)*

09 04 01 04 *(cont'd)*

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 72/2008 of 20 December 2007 setting up the ENIAC Joint Undertaking (OJ L 30, 4.2.2008, p. 21).

09 04 01 05 Cooperation — Information and communication technologies — Support expenditure for ENIAC Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
429 142	424 172	1 298 789	1 178 328	906 558,—	912 195,57

Remarks

The ENIAC Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) and the 'Information and Communication Technologies' theme of the specific 'Cooperation' programme.

It shall, in particular:

— define and implement a Research Agenda for the development of key competences for nanoelectronics across different application areas in order to strengthen European competitiveness and sustainability and allow the emergence of new markets and societal applications;

— support the activities required for the implementation of the Research Agenda, in particular by awarding funding to participants in selected projects following competitive calls for proposals;

— promote a public-private partnership aiming at mobilising and pooling Union, national and private efforts, increasing overall R&D investments in the field of nanoelectronics, and fostering collaboration between the public and private sectors;

— achieve synergy and coordination of European R&D efforts in the field of nanoelectronics including, when added value can be created, the progressive integration into the ENIAC Joint Undertaking of the related activities in this field currently implemented through intergovernmental R&D schemes (Eureka);

— promote the involvement of small and medium-sized enterprises in its activities in line with the objectives of the Seventh Framework Programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 04 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) *(cont'd)*

09 04 01 *(cont'd)*

09 04 01 05 *(cont'd)*

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 72/2008 of 20 December 2007 setting up the ENIAC Joint Undertaking (OJ L 30, 4.2.2008, p. 21).

09 04 02 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	50 025 798,86	6 840 617,08

Remarks

This article is intended to cover expenditure corresponding to revenue giving rise to the accrual of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

09 04 03 ***Completion of previous European Community framework programmes (prior to 2007)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	10 872 610	—	10 633 890	7 603,62	58 528 153,71

Remarks

This appropriation is intended to cover earlier commitments related to the completion of previous European Community framework programmes.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme for Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 04 — COOPERATION — INFORMATION AND COMMUNICATION TECHNOLOGIES (ICTS) *(cont'd)*

09 04 03 *(cont'd)*

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the Framework Programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'structuring the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 44).

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 05 — CAPACITIES — RESEARCH INFRASTRUCTURES

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 05	CAPACITIES — RESEARCH INFRASTRUCTURES							
09 05 01	***Capacities — Research infrastructures***	1.1	37 403 000	53 948 802	31 349 262	54 435 064	93 135 086,—	93 547 404,—
	Chapter 09 05 — Total		**37 403 000**	**53 948 802**	**31 349 262**	**54 435 064**	**93 135 086,—**	**93 547 404,—**

09 05 01 Capacities — Research infrastructures

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
37 403 000	53 948 802	31 349 262	54 435 064	93 135 086,—	93 547 404,—

Remarks

Investing in knowledge is the best way for Europe to foster sustainable growth in a global economy and the research programme is the cornerstone of Europe's knowledge policy. The specific programme 'Capacities' under the Seventh Framework Programme for research, technological development and demonstration activities aims to enhance research and innovation capacity throughout Europe and beyond through the emergence and reinforcement of multidisciplinary European poles of excellence. In particular, research infrastructures play a key role in supporting the creation of knowledge, its dissemination, application and exploitation, thus fostering innovation.

This activity addresses more specifically the deployment of ICT-based infrastructures, or e-infrastructures. These infrastructures provide services to research communities by bringing the power of distributed ICT-based resources (computing, connectivity, storage, data and instrumentation) to virtual communities. The reinforcement of a European approach in this domain establishes synergies between national infrastructures or initiatives, ensures that critical masses are reached, rationalises new investments, and strives for world leadership. It can make a significant contribution to boosting European research potential and its exploitation, and consolidating e-infrastructures as a cornerstone of the European Research Area, a 'forerunner' of cross-discipline innovation and a driver in changing the way science is conducted.

Also entered in this article are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, grants, monitoring and evaluation of the specific programmes and of the framework programmes, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for EU action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes. In this context, actions of coordination of, and support to, strategies of international collaboration with developing and leading regions are promoted for global research communities and towards the new e-Science paradigm.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 05 — CAPACITIES — RESEARCH INFRASTRUCTURES *(cont'd)*

09 05 01 *(cont'd)*

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme: 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

COMMISSION

TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY'

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY'

COMMISSION

TITLE 10

DIRECT RESEARCH

TITLE 10

DIRECT RESEARCH

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01	ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA	350 080 000	350 080 000	340 064 100	340 064 100	373 934 677,90	373 934 677,90
10 02	DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EU	32 898 000	28 664 154	31 531 064	29 032 034	35 024 712,20	30 824 968,56
10 03	DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011 AND 2012 TO 2013) — EURATOM	10 250 000	7 314 301	9 894 900	9 072 511	10 542 161,47	10 194 218,64
10 04	COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES	p.m.	p.m.	p.m.	56 250	27 886 101,45	24 236 731,30
10 05	HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY	30 900 000	25 204 688	29 403 800	25 856 656	26 362 274,04	23 545 121,14
	Title 10 — Total	**424 128 000**	**411 263 143**	**410 893 864**	**404 081 551**	**473 749 927,06**	**462 735 717,54**

Remarks

These remarks apply to all the budget headings in the 'Direct research' policy area (with the exception of Chapter 10 05).

The appropriations cover not only expenditure on operations and staff covered by the Staff Regulations, but also other expenditure on staff, contracting, infrastructure, information and publications and any other administrative expenditure arising from research and technological development operations, including exploratory research.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 4 and 6 2 2 5 of the statement of revenue may give rise to the provision of additional appropriations.

Miscellaneous revenue may give rise to the provision of additional appropriations to be used in Chapters 10 02, 10 03 or 10 04 or Article 10 01 05, depending on their purpose.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The possibility of third countries or organisations from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Item 6 0 1 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

The additional appropriations will be provided under Articles 10 02 02 and 10 03 02.

The appropriations in this title cover the cost of the staff working in the financial and administrative departments of the Joint Research Centre and of the support which they need (approximately 15 % of the cost).

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TITLE 10 — DIRECT RESEARCH

TITLE 10

DIRECT RESEARCH

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
10 01	ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA				
10 01 05	***Support expenditure for operations in the 'Direct research' policy area***				
10 01 05 01	Expenditure related to research staff	1.1	205 100 000	199 141 100	188 527 756,88
10 01 05 02	External staff for research	1.1	43 000 000	42 977 100	63 694 857,99
10 01 05 03	Other management expenditure for research	1.1	101 980 000	97 945 900	121 712 063,03
	Article 10 01 05 — Subtotal		350 080 000	340 064 100	373 934 677,90
	Chapter 10 01 — Total		**350 080 000**	**340 064 100**	**373 934 677,90**

10 01 05 Support expenditure for operations in the 'Direct research' policy area

Remarks

In accordance with Article 21 and Article 183(2) of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 1, 6 2 2 4 and 6 2 2 5 of the statement of revenue may give rise to the provision of additional appropriations. Such revenue will be used to cover, inter alia, expenditure incurred on staff and resources in respect of work for third parties carried out by the Joint Research Centre.

The appropriations could be supplemented by Joint Research Centre's participation on a competitive basis in indirect action and in scientific and technical activities in support of Union policies.

10 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
205 100 000	199 141 100	188 527 756,88

Remarks

This appropriation covers expenditure relating to staff covered by the Staff Regulations occupying posts on the authorised establishment plan of the Joint Research Centre for the execution of tasks entrusted to it, and in particular:

— direct action, consisting of scientific and technical support activities, research activities and exploratory research activities undertaken in the establishments of the Joint Research Centre,

— indirect action, consisting of programmes implemented as part of the Joint Research Centre's activities conducted on a competitive basis.

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CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 01 *(cont'd)*

The breakdown of appropriations for staff expenditure is as follows:

Programme	Appropriations
Framework programme (nuclear)	59 234 525
Framework programme (non-nuclear)	145 865 475
Non-framework programme	p.m.
Total	205 100 000

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

Council Decision 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/95/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of direct actions by the Joint Research Centre, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 40).

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CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
43 000 000	42 977 100	63 694 857,99

Remarks

This appropriation is intended to cover all expenditure relating to staff occupying posts not on the establishment plan of the Joint Research Centre, i.e. agency staff, seconded national experts, visiting scientists, grant holders and contract staff, for the purposes of implementing the activities of the Centre.

The breakdown of appropriations for external research staff is as follows:

Programme	Appropriations
Framework programme (nuclear)	10 592 775
Framework programme (non-nuclear)	32 407 225
Non-framework programme	p.m.
Total	43 000 000

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

Council Decision 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 02 *(cont'd)*

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/95/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of direct actions by the Joint Research Centre, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 40).

10 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
101 980 000	97 945 900	121 712 063,03

Remarks

This appropriation is intended to cover all other staff expenditure not covered by Items 10 01 05 01 and 10 01 05 02. It is intended for expenditure not directly proportional to the staff present.

It also covers expenditure on organising competitions and interviewing candidates, vocational training, missions, receptions and representation, and expenditure on social and medical infrastructure.

This appropriation is also intended to cover expenditure in respect of all resources used for the implementation of the Joint Research Centre activities.

This includes:

— expenditure on scientific and technical support for the institutes of the Joint Research Centre (workshops, computer centres, nuclear support activities, radiation protection, irradiation equipment (reactors, cyclotron, particle accelerators), hot cells, research departments, stores, etc.), including that directly associated with the operation of the scientific divisions,

— all expenditure on administrative and technical infrastructure, including that for the Directorate-General of the Joint Research Centre, incurred in providing support for its institutes,

— specific expenditure relating to the units concerned at the Geel, Ispra, Karlsruhe, Seville and Petten sites, including the Directorate-General of the Joint Research Centre divided between Brussels and Ispra (purchases of all types and contracts).

The breakdown of appropriations for other management expenditure (research) is as follows:

Programme	Appropriations
Framework programme (nuclear)	37 948 100
Framework programme (non-nuclear)	64 031 900
Non-framework programme	p.m.
Total	101 980 000

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

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CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 03 *(cont'd)*

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

Council Decision 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/95/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of direct actions by the Joint Research Centre, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 40).

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CHAPTER 10 02 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EU

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 02	DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EU							
10 02 01	***Non-nuclear activities of the Joint Research Centre (JRC)***	1.1	32 898 000	28 664 154	31 531 064	29 032 034	33 901 658,88	29 720 402,49
10 02 02	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	1.1	p.m.	p.m.	p.m.	p.m.	1 123 053,32	1 104 566,07
	Chapter 10 02 — Total		**32 898 000**	**28 664 154**	**31 531 064**	**29 032 034**	**35 024 712,20**	**30 824 968,56**

10 02 01 ***Non-nuclear activities of the Joint Research Centre (JRC)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 898 000	28 664 154	31 531 064	29 032 034	33 901 658,88	29 720 402,49

Remarks

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre in accordance with the non-nuclear specific programme for the following themes:

— prosperity in a knowledge-intensive society,

— solidarity and the responsible management of resources,

— security and freedom,

— Europe as world partner.

It covers specific expenditure relating to the research and support activities in question (purchases of all types and contracts). This includes expenditure on scientific infrastructure directly incurred for the projects concerned.

This appropriation is also intended to cover expenditure of any type concerning research activities relating to activities under this article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in indirect actions.

In accordance with Article 21 and Article 183(2) of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

COMMISSION

TITLE 10 — DIRECT RESEARCH

CHAPTER 10 02 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2013) — EU *(cont'd)*

10 02 01 *(cont'd)*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/975/EC of 19 December 2006 concerning the specific programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

10 02 02 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 123 053,32	1 104 566,07

Remarks

This appropriation is intended to cover expenditure relating to revenue giving rise to the provision of additional appropriations from third parties or States (non-European Economic Area) participating in projects in the field of non-nuclear research and technological development.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

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CHAPTER 10 03 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011 AND 2012 TO 2013) — EURATOM

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 03	DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011 AND 2012 TO 2013) — EURATOM							
10 03 01	***Nuclear activities of the Joint Research Centre (JRC)***	1.1	10 250 000	7 314 301	9 894 900	9 072 511	9 756 028,70	9 023 306,82
10 03 02	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	1.1	p.m.	p.m.	p.m.	p.m.	786 132,77	1 170 911,82
	Chapter 10 03 — Total		**10 250 000**	**7 314 301**	**9 894 900**	**9 072 511**	**10 542 161,47**	**10 194 218,64**

10 03 01 Nuclear activities of the Joint Research Centre (JRC)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 250 000	7 314 301	9 894 900	9 072 511	9 756 028,70	9 023 306,82

Remarks

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre in accordance with the nuclear specific programme for the following themes:

— nuclear waste management, environmental impact, basic knowledge and research on decommissioning,

— nuclear safety,

— nuclear security.

It covers the activities necessary for implementing safeguards pursuant to Chapter 7 of Title II of the Euratom Treaty and the obligations arising from the Non-Proliferation Treaty and implementation of the Commission's programme to support the International Atomic Energy Agency (IAEA).

It covers specific expenditure relating to the research and support activities in question (purchases of all types and contracts). This includes expenditure on scientific infrastructure directly incurred for the projects concerned.

It is also intended to cover expenditure of any type concerning research activities relating to activities under this article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in indirect actions.

In accordance with Article 21 and Article 183(2) of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

COMMISSION
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CHAPTER 10 03 — DIRECTLY FINANCED RESEARCH OPERATIONAL APPROPRIATIONS — SEVENTH FRAMEWORK PROGRAMME (2007 TO 2011 AND 2012 TO 2013) — EURATOM *(cont'd)*

10 03 01 *(cont'd)*

Council Decision 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the seventh framework programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012-2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/95/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of direct actions by the Joint Research Centre, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012-2013) (OJ L 47, 18.2.2012, p. 40).

10 03 02 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	786 132,77	1 170 911,82

Remarks

This article is intended to cover expenditure relating to revenue giving rise to the provision of additional appropriations from third parties or states (non-European Economic Area) which take part in nuclear activities in the field of nuclear research and technological development.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 04	COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES							
10 04 01	***Completion of previous joint programmes***							
10 04 01 01	Completion of previous joint programmes — EC	1.1	—	p.m.	—	6 351	200 870,12	68 724,72
10 04 01 02	Completion of previous joint programmes — Euratom	1.1	—	p.m.	—	49 899	138 388,44	236 503,66
	Article 10 04 01 — Subtotal		—	p.m.	—	56 250	339 258,56	305 228,38
10 04 02	***Provision of services and work on behalf of outside bodies***	1.1	p.m.	p.m.	p.m.	p.m.	3 091 531,25	3 399 413,92
10 04 03	***RTD support for the Union's policies on a competitive basis***	1.1	p.m.	p.m.	p.m.	p.m.	17 130 185,78	14 303 613,80
10 04 04	***Operation of the high-flux reactor (HFR)***							
10 04 04 01	Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes	1.1	p.m.	p.m.	p.m.	p.m.	505 419,86	504 692,85
10 04 04 02	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes	1.1	p.m.	p.m.	p.m.	p.m.	6 819 706,—	5 723 782,35
	Article 10 04 04 — Subtotal		p.m.	p.m.	p.m.	p.m.	7 325 125,86	6 228 475,20
	Chapter 10 04 — Total		**p.m.**	**p.m.**	**p.m.**	**56 250**	**27 886 101,45**	**24 236 731,30**

10 04 01 Completion of previous joint programmes

10 04 01 01 Completion of previous joint programmes — EC

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	6 351	200 870,12	68 724,72

Remarks

This appropriation is intended to cover commitments entered into prior to the Seventh Framework Programme concerning the non-nuclear activities of the JRC.

In accordance with Article 21 and Article 183(2) of the Financial Regulation, any revenue entered in Item 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item.. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation according to the 'European Economic Area' Annex to this part of the statement of expenditure of this section, which forms an integral part of the general budget.

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

10 04 01 *(cont'd)*

10 04 01 01 *(cont'd)*

Legal basis

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

10 04 01 02 Completion of previous joint programmes — Euratom

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	49 899	138 388,44	236 503,66

Remarks

This appropriation is intended to cover commitments entered into prior to the Seventh Framework Programmes concerning the nuclear activities of the JRC.

In accordance with Article 21 and Article 183(2) of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

Council Decision 94/268/Euratom of 26 April 1994 concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998) (OJ L 115, 6.5.1994, p. 31).

Council Decision 96/253/Euratom of 4 March 1996 adapting Decision 94/268/Euratom concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998), following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 72).

Council Decision 1999/64/Euratom of 22 December 1998 concerning the Fifth Framework Programme of the European Atomic Energy Community (Euratom) for research and training activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 34).

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

10 04 02 Provision of services and work on behalf of outside bodies

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	3 091 531,25	3 399 413,92

Remarks

This article is intended to receive the appropriations required for the expenditure specific to the various tasks performed on behalf of outside bodies, which is evaluated jointly with the outside body in question in each individual case.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 4 of the statement of revenue may give rise to the provision of additional appropriations.

Additional appropriations will be provided for this article, in accordance with Article 21 and Article 183(2) of the Financial Regulation, to cover specific expenditure for each contract with an outside body to the amount of the revenue to be entered in Item 6 2 2 3 of the statement of revenue.

The services planned are, in particular, the following:

— supplies, the provision of services and work carried out in general against payment,

— the operation, for the benefit of Member States, of facilities or the performance of research that is additional to the specific research programmes,

— the performance of research activities or the provision of services within the industrial clubs for which the partners from industry must pay an enrolment fee and annual subscriptions,

— in-cyclotron irradiation,

— chemical decontamination,

— radiation protection,

— metallography,

— cooperation contracts relating to radioactive waste,

— training,

— outside customers of the Ispra data-processing centre,

— certified reference materials,

— irradiation for outside bodies in the high-flux reactor (HFR) at the Petten establishment of the Joint Research Centre.

Legal basis

Council Decision 89/340/EEC of 3 May 1989 concerning work for third parties performed by the Joint Research Centre relevant to the European Economic Community (OJ L 142, 25.5.1989, p. 10).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Articles 21 and 183 thereof.

10 04 03 RTD support for the Union's policies on a competitive basis

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	17 130 185,78	14 303 613,80

Remarks

This article is intended to receive the appropriations required for the expenditure specific to the various scientific support tasks performed by the Joint Research Centre on a competitive basis in support of the Union's policies, outside the Research and Technological Development Framework Programme. Additional appropriations will be provided for this article, in accordance with Article 21 and Article 183(2) of the Financial Regulation, to cover specific expenditure for each contract with Union services to the amount of the revenue to be entered in Item 6 2 2 6 of the statement of revenue.

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CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

10 04 03 *(cont'd)*

In accordance with Article 21 of the Financial Regulation, any revenue entered in Item 6 2 2 4 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

Council Decision 89/340/EEC of 3 May 1989 concerning work for third parties performed by the Joint Research Centre relevant to the European Economic Community (OJ L 142, 25.5.1989, p. 10).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Articles 21 and 183 thereof.

10 04 04 Operation of the high-flux reactor (HFR)

10 04 04 01 Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	505 419,86	504 692,85

Remarks

This appropriation is intended to cover part of expenses of any kind incurred during the implementation of HFR programmes and not covered by the payment appropriations available for previous financial years.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Item 6 2 2 1 of the statement of revenue may give rise to the provision of additional appropriations.

The main objectives of the programme are as follows:

— to ensure over 250 days operation of the HFR per annum in order to guarantee the availability of neutrons for experimental purposes,

— to ensure the rational use of this reactor according to the needs of research institutes requesting the assistance of the HFR in areas such as:

  — improving the safety of existing nuclear reactors,

  — health, and in particular the development of medical isotopes for medical research and the testing of therapeutic techniques,

  — fusion,

  — basic research and training,

  — waste management, and in particular the possibility of developing nuclear fuels for the elimination of weapons-grade plutonium.

In accordance with Article 21 of the Financial Regulation, this article will, in the course of the financial year, be provided with additional appropriations within the limits of the revenue from Member States concerned (currently the Netherlands, Belgium and France) to be entered in Item 6 2 2 1 of the statement of revenue.

Legal basis

Council Decision 84/1/Euratom, EEC of 22 December 1983 adopting a research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community and for the European Economic Community (1984 to 1987) (OJ L 3, 5.1.1984, p. 21).

Council Decision 88/523/Euratom of 14 October 1988 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 286, 20.10.1988, p. 37).

Council Decision 92/275/Euratom of 29 April 1992 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1992-1995) (OJ L 141, 23.5.1992, p. 27).

CHAPTER 10 04 — COMPLETION OF PREVIOUS FRAMEWORK PROGRAMMES AND OTHER ACTIVITIES *(cont'd)*

10 04 04 *(cont'd)*

10 04 04 01 *(cont'd)*

Council Decision 96/419/Euratom of 27 June 1996 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1996-1999) (OJ L 172, 11.7.1996, p. 23).

Council Decision 2000/100/Euratom of 24 January 2000 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 29, 4.2.2000, p. 24).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 18 thereof.

Council Decision 2004/185/Euratom of 19 February 2004 concerning the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 57, 25.2.2004, p. 25).

Council Decision 2007/773/Euratom of 26 November 2007 on a one year extension of the supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 312, 30.11.2007, p. 29).

Council Decision 2009/410/Euratom of 25 May 2009 on the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 132, 29.5.2009, p. 13).

10 04 04 02 Operation of the high-flux reactor (HFR) — Supplementary HFR programmes

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	6 819 706,—	5 723 782,35

Remarks

The main objectives of the programme are primarily:

— to ensure the safe and reliable operation of the high flux reactor (HFR), in order to guarantee the availability of the neutron flux for experimental purposes,

— to allow an efficient use of HFR by research institutes in a broad range of disciplines: improvement of the safety of existing nuclear reactors, health including the development of medical isotopes to answer the questions of medical research, nuclear fusion, fundamental research and training, and waste management including the possibility to study the safety behaviour of nuclear fuels for the new generation of reactor systems.

In accordance with Article 21 of the Financial Regulation, this item will, in the course of the financial year, be provided with additional appropriations within the limits of the revenue from, notably, the three Member States concerned (currently the Netherlands, Belgium and France) to be entered in Item 6 2 2 1 of the statement of revenue.

Legal basis

Council Decision 2012/709/Euratom of 13 November 2012 on the adoption of the 2012-2015 High Flux Reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 321, 20.11.2012, p. 59).

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CHAPTER 10 05 — HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 05	HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY							
10 05 01	***Decommissioning of nuclear installations and waste management***	1.1	30 900 000	25 204 688	29 403 800	25 856 656	26 362 274,04	23 545 121,14
	Chapter 10 05 — Total		**30 900 000**	**25 204 688**	**29 403 800**	**25 856 656**	**26 362 274,04**	**23 545 121,14**

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

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 900 000	25 204 688	29 403 800	25 856 656	26 362 274,04	23 545 121,14

Remarks

This appropriation is intended to finance an action programme to reduce and dispose of nuclear liabilities resulting from activities conducted by the Joint Research Centre since its establishment.

It is intended to cover the decommissioning of plants that have been shut down and waste from such plants.

This appropriation is also intended to finance operations undertaken by the Commission on the basis of the powers conferred on it by Article 8 of the Euratom Treaty in conformity with the provisions of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Reference acts

Communication from the Commission to the European Parliament and to the Council of 17 March 1999 on the historical liabilities resulting from nuclear activities carried out by the Joint Research Centre under the Euratom Treaty — Decommissioning of obsolete nuclear installations and waste management (COM(99) 114 final).

Communication from the Commission to the European Parliament and to the Council 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).

Communication from the Commission to the European Parliament and to the Council of 12 January 2009 concerning the decommissioning of nuclear installations and management of radioactive waste — Management of nuclear liabilities arising out of the activities of the Joint Research Centre (JRC) carried out under the Euratom Treaty (COM(2008) 903 final).

COMMISSION
TITLE 10 — DIRECT RESEARCH

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE JOINT RESEARCH CENTRE

— POLICY STRATEGY AND COORDINATION FOR THE JOINT RESEARCH CENTRE

COMMISSION

TITLE 11

MARITIME AFFAIRS AND FISHERIES

TITLE 11

MARITIME AFFAIRS AND FISHERIES

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA	41 694 014	41 694 014	41 078 650	41 078 650	40 833 934,79	40 833 934,79
	Reserves (40 01 40)			*19 779*	*19 779*		
		41 694 014	41 694 014	41 098 429	41 098 429	40 833 934,79	40 833 934,79
11 02	FISHERIES MARKETS	26 896 768	26 943 107	29 996 768	30 370 025	29 957 772,69	34 358 651,73
11 03	INTERNATIONAL FISHERIES AND LAW OF THE SEA	38 510 000	37 273 285	34 719 145	35 677 881	152 979 639,41	162 880 147,47
	Reserves (40 02 41)	*115 220 000*	*113 885 651*	*73 547 480*	*73 547 480*		
		153 730 000	151 158 936	108 266 625	109 225 361	152 979 639,41	162 880 147,47
11 04	GOVERNANCE OF THE COMMON FISHERIES POLICY	5 390 000	4 820 520	6 400 000	5 641 866	5 965 400,61	5 222 818,80
11 06	EUROPEAN FISHERIES FUND (EFF)	686 307 712	481 953 163	671 398 483	487 002 069	656 248 974,59	445 085 068,39
11 07	CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES	51 200 000	39 792 555	53 260 000	42 376 540	52 338 860,74	36 636 931,45
11 08	CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY	57 863 900	34 385 692	58 760 900	36 106 750	60 517 887,28	41 803 218,25
11 09	MARITIME POLICY	1 200 000	13 043 250	16 560 000	7 170 532	0,—	5 490 581,98
	Title 11 — Total	**909 062 394**	**679 905 586**	**912 173 946**	**685 424 313**	**998 842 470,11**	**772 311 352,86**
	Reserves (40 01 40, 40 02 41)	***115 220 000***	***113 885 651***	***73 567 259***	***73 567 259***		
		1 024 282 394	**793 791 237**	**985 741 205**	**758 991 572**	**998 842 470,11**	**772 311 352,86**

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

TITLE 11

MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA							
11 01 01	***Expenditure relating to staff in active employment in the 'Maritime affairs and fisheries' policy area***	5	29 867 729	29 867 729	29 678 337	29 678 337	29 824 883,21	29 824 883,21
11 01 02	***External staff and other management expenditure in support of the 'Maritime affairs and fisheries' policy area***							
11 01 02 01	External staff	5	2 493 601	2 493 601	2 550 747	2 550 747	2 499 308,—	2 499 308,—
11 01 02 11	Other management expenditure	5	2 792 542	2 792 542	2 779 656	2 779 656	3 037 158,65	3 037 158,65
	Reserves (40 01 40)				*19 779*	*19 779*		
			2 792 542	2 792 542	2 799 435	2 799 435	3 037 158,65	3 037 158,65
	Article 11 01 02 — Subtotal		5 286 143	5 286 143	5 330 403	5 330 403	5 536 466,65	5 536 466,65
	Reserves (40 01 40)				*19 779*	*19 779*		
			5 286 143	5 286 143	5 350 182	5 350 182	5 536 466,65	5 536 466,65
11 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area***	5	1 890 142	1 890 142	1 894 910	1 894 910	2 243 099,12	2 243 099,12
11 01 04	***Support expenditure for operations in the 'Maritime affairs and fisheries' policy area***							
11 01 04 01	Structural measures in the fisheries sector — Financial Instrument for Fisheries Guidance (FIFG) and European Fisheries Fund (EFF) — Non-operational technical assistance	2	850 000	850 000	850 000	850 000	850 000,—	850 000,—
11 01 04 02	Closer dialogue with the fishing industry and those affected by the common fisheries policy — Expenditure on administrative management	2	180 000	180 000	200 000	200 000	172 656,12	172 656,12

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01 04 03	Support for the management of fish resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management	2	445 000	445 000	425 000	425 000	421 829,69	421 829,69
11 01 04 04	International fisheries agreements — Expenditure on administrative management	2	1 800 000	1 800 000	1 700 000	1 700 000	1 425 000,—	1 425 000,—
11 01 04 05	Contributions to international organisations — Expenditure on administrative management	2	450 000	450 000	400 000	400 000	360 000,—	360 000,—
11 01 04 06	Inspection and surveillance of fishing activities in EU waters and elsewhere — Expenditure on administrative management	2	p.m.	p.m.	—	—	0,—	0,—
11 01 04 07	Programme to support the further development of an integrated maritime policy (IMP) — Expenditure on administrative management	2	200 000	200 000	100 000	100 000		
11 01 04 08	European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	2	725 000	725 000	500 000	500 000		
	Article 11 01 04 — Subtotal		4 650 000	4 650 000	4 175 000	4 175 000	3 229 485,81	3 229 485,81
	Chapter 11 01 — Total		**41 694 014**	**41 694 014**	**41 078 650**	**41 078 650**	**40 833 934,79**	**40 833 934,79**
	Reserves (40 01 40)				***19 779***	***19 779***		
			41 694 014	**41 694 014**	**41 098 429**	**41 098 429**	**40 833 934,79**	**40 833 934,79**

11 01 01 Expenditure relating to staff in active employment in the 'Maritime affairs and fisheries' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
29 867 729	29 678 337	29 824 883,21

11 01 02 External staff and other management expenditure in support of the 'Maritime affairs and fisheries' policy area

11 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 493 601	2 550 747	2 499 308,—

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA *(cont'd)*

11 01 02 *(cont'd)*

11 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
11 01 02 11	2 792 542	2 779 656	3 037 158,65
Reserves (40 01 40)		*19 779*	
Total	2 792 542	2 799 435	3 037 158,65

11 01 03 Expenditure relating to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 890 142	1 894 910	2 243 099,12

11 01 04 Support expenditure for operations in the 'Maritime affairs and fisheries' policy area

11 01 04 01 Structural measures in the fisheries sector — Financial Instrument for Fisheries Guidance (FIFG) and European Fisheries Fund (EFF) — Non-operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
850 000	850 000	850 000,—

Remarks

This appropriation is intended to cover expenditure incurred on external staff at headquarters (contract agents, seconded national experts or agency staff) and support expenditure (representation expenses, training, meetings, missions relating to the external personnel financed under this line) required for the implementation of the EFF as provided for in Article 46 of Regulation (EC) No 1198/2006 relating to technical assistance.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10).

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

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CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA *(cont'd)*

11 01 04 *(cont'd)*

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

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
180 000	200 000	172 656,12

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, the participation of stakeholders in ad hoc meetings, seminars and conferences pertaining to major topics in relation to the common fisheries policy and the integrated maritime policy, on information technology, information and publications directly linked to realising the objective of the programme or on activities covered by this item, and any other technical or administrative assistance expenditure not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 11 04 01.

11 01 04 03 Support for the management of fish resources (collection of basic data and improvement of scientific advice) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
445 000	425 000	421 829,69

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information technology, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item and any other technical or administrative assistance expenditure not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Articles 11 07 01 and 11 07 02.

11 01 04 04 International fisheries agreements — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 800 000	1 700 000	1 425 000,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on missions by third country delegations attending meetings to negotiate fisheries agreements and joint committees,

— expenditure on information technology (IT) covering both equipment and services,

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CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA *(cont'd)*

11 01 04 *(cont'd)*

11 01 04 04 *(cont'd)*

— expenditure on external staff (contract agents, local agents or seconded national experts) in the Union's delegations in third countries, as well as for additional logistical and infrastructure costs, such as the cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations of this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the preparation and the implementation of international fisheries agreements.

Legal basis

See Article 11 03 01.

11 01 04 05 Contributions to international organisations — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
450 000	400 000	360 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or on activities covered by this item and any other technical or administrative assistance expenditure not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Articles 11 03 02, 11 03 03 and 11 03 04.

11 01 04 06 Inspection and surveillance of fishing activities in EU waters and elsewhere — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	—	0,—

Remarks

This item is intended to cover expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) in the context of control and surveillance of fisheries activities.

Legal basis

See Article 11 08 02.

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA *(cont'd)*

11 01 04 *(cont'd)*

11 01 04 07 Programme to support the further development of an integrated maritime policy (IMP) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	100 000	100 000		

Remarks

This appropriation is intended to cover expenditure on studies, evaluation measures, expert meetings, information technology including informatics tools, systems and networks necessary for the effective and efficient implementation of the Programme and the achievement of its objectives and any other technical or administrative assistance expenditure as required by the Commission for the implementation of the Programme.

Legal basis

See Article 11 09 05.

11 01 04 08 European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
725 000	725 000	500 000	500 000		

Remarks

This appropriation is intended to cover the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for the implementation of the common agricultural policy, in particular as regards fisheries products, in accordance with Article 5(a) to (d) of Regulation (EC) No 1290/2005.

Legal basis

See Article 11 02 01.

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 02 — FISHERIES MARKETS

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 02	FISHERIES MARKETS							
11 02 01	***Intervention in fishery products***							
11 02 01 01	Intervention in fishery products — New measures	2	11 500 000	11 366 820	15 000 000	14 412 834	14 961 004,69	17 160 348,22
11 02 01 03	Preparatory action — Monitoring centre for fisheries market prices	2	—	550 000	—	1 734 000	0,—	323 000,—
11 02 01 04	Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products	2	400 000	200 000				
	Article 11 02 01 — Subtotal		11 900 000	12 116 820	15 000 000	16 146 834	14 961 004,69	17 483 348,22
11 02 03	***Fisheries programme for the outermost regions***							
11 02 03 01	Fisheries programme for the outermost regions — New measures	2	14 996 768	14 826 287	14 996 768	14 223 191	14 996 768,—	16 875 303,51
	Article 11 02 03 — Subtotal		14 996 768	14 826 287	14 996 768	14 223 191	14 996 768,—	16 875 303,51
	Chapter 11 02 — Total		**26 896 768**	**26 943 107**	**29 996 768**	**30 370 025**	**29 957 772,69**	**34 358 651,73**

Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any line in this chapter, in accordance with Article 21 and Article 174(2) of the Financial Regulation.

11 02 01 Intervention in fishery products

11 02 01 01 Intervention in fishery products — New measures

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 500 000	11 366 820	15 000 000	14 412 834	14 961 004,69	17 160 348,22

Remarks

This appropriation is intended to cover expenditure relating to the common organisation of the market in fishery products and, in particular, on the intervention mechanisms, on the allowance for producer organisations and on the systems for communication and the exchange of information between the Member States and the Commission.

It is also intended to cover expenditure on evaluations in accordance with Article 41 of Regulation (EC) No 104/2000.

Legal basis

Council Regulation (EC) No 104/2000 of 17 December 1999 on the common organisation of the markets in fishery and aquaculture products (OJ L 17, 21.1.2000, p. 22).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

CHAPTER 11 02 — FISHERIES MARKETS *(cont'd)*

11 02 01 *(cont'd)*

11 02 01 03 Preparatory action — Monitoring centre for fisheries market prices

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	550 000	—	1 734 000	0,—	323 000,—

Remarks

This appropriation is intended to cover the introduction of a system to monitor and observe the price formation and evaluation process for fishery and aquaculture products.

The monitoring centre will partner and complement the monitoring system for food product prices which is being developed by the Union, ensuring that the large market for Union fishery products is not left outside the general price monitoring system.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

11 02 01 04 Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
400 000	200 000				

Remarks

Commercial designations fall within the remit of each Member State's national authorities; a single instrument should be put in place to give European consumers guarantees that the various designations are transparent and coherent, and to make it easier to verify the information concerned.

The purpose of a pilot project would be to set up:

— a database containing all information in connection with commercial designations (codes from FAO nomenclatures, combined nomenclatures, customs nomenclatures, health nomenclatures or INN); the scientific names of species according to the FishBase system; names of species in the official languages of the Member States and, possibly, accepted regional or local designations),

— an expert system to analyse consistency between the various designations and nomenclatures,

— a dedicated Internet site.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 11 02 — FISHERIES MARKETS *(cont'd)*

11 02 03 Fisheries programme for the outermost regions

11 02 03 01 Fisheries programme for the outermost regions — New measures

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 996 768	14 826 287	14 996 768	14 223 191	14 996 768,—	16 875 303,51

Remarks

This appropriation is intended to cover expenditure relating to the scheme to compensate for the additional costs incurred in the marketing of certain fishery products from the Azores, Madeira, the Canary Islands and the French departments of Guiana and Réunion as a result of remoteness of those regions.

Legal basis

Council Regulation (EC) No 2328/2003 of 22 December 2003 introducing a scheme to compensate for the additional costs incurred in the marketing of certain fishery products from the Azores, Madeira, the Canary Islands and the French departments of Guiana and Réunion, as a result of those regions' remoteness (OJ L 345, 31.12.2003, p. 34).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 791/2007 of 21 May 2007 introducing a scheme to compensate for the additional costs incurred in the marketing of certain fishery products from the outermost regions the Azores, Madeira, the Canary Islands, French Guiana and Réunion (OJ L 176, 6.7.2007, p. 1).

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CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03	INTERNATIONAL FISHERIES AND LAW OF THE SEA							
11 03 01	***International fisheries agreements***	2	29 010 000	28 674 039	25 450 394	26 123 809	147 571 248,95	155 655 108,95
	Reserves (40 02 41)		*115 220 000*	*113 885 651*	*73 547 480*	*73 547 480*		
			144 230 000	142 559 690	98 997 874	99 671 289	147 571 248,95	155 655 108,95
11 03 02	***Contributions to international organisations***	2	4 800 000	4 447 886	3 601 985	4 172 136	3 250 561,08	3 174 091,55
11 03 03	***Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations***	2	4 500 000	3 953 676	5 500 000	5 215 170	1 919 811,20	3 812 928,79
11 03 04	***European Union financial contribution to the bodies set up by the United Nations Convention on the Law of the Sea, 1982***	2	200 000	197 684	166 766	166 766	238 018,18	238 018,18
	Chapter 11 03 — Total		**38 510 000**	**37 273 285**	**34 719 145**	**35 677 881**	**152 979 639,41**	**162 880 147,47**
	Reserves (40 02 41)		***115 220 000***	***113 885 651***	***73 547 480***	***73 547 480***		
			153 730 000	**151 158 936**	**108 266 625**	**109 225 361**	**152 979 639,41**	**162 880 147,47**

11 03 01 International fisheries agreements

Figures (Differentiated appropriations)

	Appropriations 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03 01	29 010 000	28 674 039	25 450 394	26 123 809	147 571 248,95	155 655 108,95
Reserves (40 02 41)	*115 220 000*	*113 885 651*	*73 547 480*	*73 547 480*		
Total	144 230 000	142 559 690	98 997 874	99 671 289	147 571 248,95	155 655 108,95

Remarks

This appropriation is intended to cover the expenditure arising from the fisheries agreements which the Union/Community has negotiated or intends to renew or renegotiate with third countries.

In addition, the Union may negotiate new fisheries partnership agreements which would need to be financed under this article.

Legal basis

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Union financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

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CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA *(cont'd)*

11 03 01 *(cont'd)*

Regulations and Decisions concerning the conclusion of agreements and/or protocols adopted with regard to fisheries between the Union/Community and the governments of the following countries:

Country	Regulation	Date	Official Journal	Duration
Argentina (p.m.)	Regulation (EC) No 3447/93	28 September 1993	L 318, 20.12.1993	24.5.1994 to 23.5.1999
	Currently no Protocol in force			
Cape Verde	Regulation (EC) No 2027/2006	19 December 2006	L 414, 30.12.2006	1.9.2006 to 31.8.2011
	Decision 2011/679/EU	10 October 2011	L 269, 14.10.2011	1.9.2011 to 31.8.2014
Comoros	Regulation (EC) No 1660/2005	6 October 2005	L 267, 12.10.2005	1.1.2005 to 31.12.2010
	Regulation (EC) No 1563/2006	5 October 2006	L 290, 20.10.2006	
	Decision 2011/294/EU	13 May 2011	L 134, 21.5.2011	1.1.2011 to 31.12.2013
Côte d'Ivoire	Regulation (EC) No 953/2005	21 June 2005	L 164, 24.6.2005	1.7.2004 to 30.6.2007
	Regulation (EC) No 242/2008	17 March 2008	L 75, 18.3.2008	1.7.2007 to 30.6.2013
Gabon	Decision 2006/788/EC	7 November 2006	L 319, 18.11.2006	
	Regulation (EC) No 450/2007	16 April 2007	L 109, 26.4.2007	3.12.2005 to 2.12.2011
	Negotiations for the renewal of the protocol ongoing			
Greenland	Regulation (EC) 753/2007	28 June 2007	L 172, 30.6.2007	1.1.2007 to 31.12.2012
	Decision 2012/653/EU	16 July 2012	L 293, 23.10.2012	1.1.2013 to 31.12.2015
Guinea-Bissau	Regulation (EC) No 1491/2006	10 October 2006	L 279, 11.10.2006	
	Regulation (EC) No 241/2008	17 March 2008	L 75, 18.3.2008	16.6.2007 to 15.6.2011
	Decision 2011/885/EU	14 November 2011	L 344, 28.12.2011	16.6.2011 to 15.6.2012
	New Protocol initialled on 10 February 2012 — Legislative procedure ongoing			
Equatorial Guinea (p.m.)	Regulation (EEC) No 1966/84	28 June 1984	L 188, 16.7.1984	
	(suspended since June 2001)			
Republic of Guinea	Regulation (EC) No 830/2004	26 April 2004	L 127, 29.4.2004	1.1.2004 to 31.12.2008
	Decision 2009/473/EC repealed by Decision 2009/1016/EU Currently no protocol in force	28 May 2009 22 December 2009	L 156, 19.6.2009 L 348, 29.12.2009	1.1.2009 to 31.12.2012
Kiribati	Regulation (EC) No 893/2007	23 July 2007	L 205, 7.8.2007	16.9.2006 to 15.9.2012
	Decision 2012/669/EU	9 October 2012	L 300, 30.10.2012	16.9.2012 to 15.9.2015
Madagascar	Decision 2007/797/EC	15 November 2007	L 331, 17.12.2007	

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA *(cont'd)*

11 03 01 *(cont'd)*

Country	Regulation	Date	Official Journal	Duration
	Regulation (EC) No 31/2008 New Protocol initialled on 10 May 2012 — Legislative procedure ongoing	15 November 2007	L 15, 18.1.2008	1.1.2007 to 31.12.2012
Mauritius	Regulation (EC) No 2003/2004	21 October 2004	L 348, 24.11.2004	3.12.2003 to 2.12.2007
	Decision 2012/670/EU	9 October 2012	L 300, 30.10.2012	
Mauritania	Regulation (EC) No 1801/2006	30 November 2006	L 343, 8.12.2006	1.8.2006 to 31.7.2008
	Regulation (EC) No 704/2008 New Protocol initialled on 26 July 2012 — Legislative procedure ongoing	15 July 2008	L 203, 31.7.2008	1.8.2008 to 31.7.2012
Federated States of Micronesia	Regulation (EC) No 805/2006 Decision 2011/116/EU Awaiting for entry into force of new Protocol	25 April 2006 13 December 2010	L 151, 6.6.2006 L 52, 25.2.2011	26.2.2007 to 25.2.2010
Morocco	Regulation (EC) No 764/2006	22 May 2006	L 141, 29.5.2006	28.2.2007 to 27.2.2011 [1]
	Decision 2011/491/EU	12 July 2011	L 202, 5.8.2011	28.2.2011 to 28.2.2012
	Repealed by Decision 2012/15/EU Currently no protocol in force	20 December 2011	L 6, 10.1.2012	
Mozambique	Regulation (EC) No 1446/2007	22 November 2007	L 331, 17.12.2007	1.1.2007 to 31.12.2011
	Decision 2012/306/EU	12 June 2012	L 153, 14.6.2012	1.2.2012 to 31.01.2015
São Tomé and Príncipe	Regulation (EC) No 894/2007	23 July 2007	L 205, 7.8.2007 and L 330, 15.12.2007	1.6.2006 to 31.5.2010
	Decision 2011/420/EU	12 July 2011	L 188, 19.7.2011	13.5.2011 to 12.5.2014
Senegal (p.m.)	Regulation (EC) No 2323/2002 Currently no protocol in force	16 December 2002	L 349, 24.12.2002	1.7.2002 to 30.6.2006
Seychelles	Regulation (EC) No 1562/2006	5 October 2006	L 290, 20.10.2006	
	Decision 2011/474/EU	12 July 2011	L 196, 28.7.2011	18.1.2011 to 17.1.2014
Solomon Islands	Regulation (EC) No 563/2006	13 March 2006	L 105, 13.4.2006	9.10.2006 to 8.10.2009
	Decision 2010/763/EU	6 December 2010	L 324, 9.12.2010	9.10.2009 to 8.10.2012
Tanzania (p.m.)	Proposed agreement withdrawn			

[1] The protocol related to the agreement with Morocco was initially foreseen from 1 March 2006 to 28 February 2010. Due to a delay in the ratification process it entered into force on 27 February 2007 and was valid for four years from that date.

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CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA *(cont'd)*

11 03 02 Contributions to international organisations

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 800 000	4 447 886	3 601 985	4 172 136	3 250 561,08	3 174 091,55

Remarks

This appropriation is intended to finance the Union's active participation in international fisheries organisations responsible for the long-term conservation and sustainable exploitation of marine fisheries resources:

— CCAMLR (Council Decision 81/691/EEC of 4 September 1981 on the conclusion of the Convention on the conservation of Antarctic marine living resources (OJ L 252, 5.9.1981, p. 26)),

— NASCO (North Atlantic Salmon Conservation Organisation) (Council Decision 82/886/EEC of 13 December 1982 concerning the conclusion of the Convention for the Conservation of Salmon in the North Atlantic Ocean (OJ L 378, 31.12.1982, p. 24)),

— ICCAT (Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the International Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the Conference of Plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (OJ L 162, 18.6.1986, p. 33)),

— NEAFC (North-East Atlantic Fisheries Commission) (Council Decision 81/608/EEC of 13 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21)),

— FAO (Council Decision of 25 November 1991 on the accession of the European Community to the Food and Agriculture Organisation of United Nations) and FAO bodies, the Fishery Committee for the Eastern Central Atlantic (CECAF) and the Western Central Atlantic Fishery Commission (WECAFC),

— NAFO (Northwest Atlantic Fisheries Organisation) (Council Regulation (EEC) No 3179/78 of 28 December 1978 concerning the conclusion by the European Economic Community of the Convention on Future Multilateral Cooperation in the Northwest Atlantic Fisheries (OJ L 378, 30.12.1978, p. 1)),

— IOTC (Council Decision 95/399/EC of 18 September 1995 on the accession of the Community to the Agreement for the establishment of the Indian Ocean Tuna Commission (OJ L 236, 5.10.1995, p. 24)),

— GFCM (Council Decision 98/416/EC of 16 June 1998 on the accession of the European Community to the General Fisheries Commission for the Mediterranean (OJ L 190, 4.7.1998, p. 34)),

— SEAFO (South East Atlantic Fisheries Organisation) (Council Decision 2002/738/EC of 22 July 2002 on the conclusion by the European Community of the Convention on the Conservation and Management of Fishery Resources in the South-East Atlantic Ocean (OJ L 234, 31.8.2002, p. 39)),

— SWAFO (South West Atlantic Fisheries Organisation) (Multilateral Agreement for the Conservation of the Marine Fauna and Flora in the High Seas Waters of the South-West Atlantic, negotiating mandate No 13428/97),

— SIOFA (Council Decision 2008/780/EC of 29 September 2008 on the conclusion, on behalf of the European Community, of the Southern Indian Ocean Fisheries Agreement (OJ L 268, 9.10.2008, p. 27)),

— WCPFC (Western and Central Pacific Fisheries Commission, ex-MHLC) (Council Decision 2005/75/EC of 26 April 2004 on the accession of the Community to the Convention on the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific Ocean (OJ L 32, 4.2.2005, p. 1)),

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA *(cont'd)*

11 03 02 *(cont'd)*

— AIDCP (Council Decision 2005/938/EC of 8 December 2005 on the approval on behalf of the European Community of the Agreement on the International Dolphin Conservation Programme (OJ L 348, 30.12.2005, p. 26)),

— IATTC (Council Decision 2006/539/EC of 22 May 2006 on the conclusion, on behalf of the European Community of the Convention for the Strengthening of the Inter-American Tropical Tuna Commission established by the 1949 Convention between the United States of America and the Republic of Costa Rica (OJ L 224, 16.8.2006, p. 22)),

— arrangement for the conservation and management of swordfish stocks in the south-east Pacific, negotiating mandate in progress,

— South Pacific Regional Fisheries Management Organisation, negotiating mandate in progress,

— the Bering Sea Convention.

This appropriation is intended to cover, inter alia:

— expenditure arising from the Union's compulsory contributions to the budgets of international fisheries organisations,

— Union membership and voluntary funding of FAO, fisheries section.

Legal basis

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Union financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

11 03 03 ***Preparatory work for new international fisheries organisations and other non-compulsory contributions to international organisations***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 500 000	3 953 676	5 500 000	5 215 170	1 919 811,20	3 812 928,79

Remarks

This appropriation is intended to fund:

— preparatory work on new international fisheries organisations (South Indian Ocean Fisheries Agreement, South Pacific Regional Fisheries Management Organisation, etc.),

— international fisheries organisations in which the Union has observer status (Article 217 of the Treaty on the Functioning of the European Union):

  — the International Whaling Commission (IWC),

  — the Organisation for Economic Cooperation and Development (OECD),

— support for the follow-up and implementation of some regional projects, in particular by contributing to specific joint international control and inspection activities. This appropriation should also cover surveillance programmes to be negotiated in West Africa and the Western Pacific.

This appropriation is also intended to cover, inter alia:

— registration fees for meetings of international fisheries organisations in which the Union has observer status,

— financial contributions to preparations for new international fisheries organisations which are of interest to the Union,

— financial contributions to scientific work carried out by international fisheries organisations which is of special interest to the Union,

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CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA *(cont'd)*

11 03 03 *(cont'd)*

— financial contributions to activities (working, informal or extraordinary meetings of the contracting parties) which uphold the interests of the Union in international fisheries organisations and strengthen cooperation with its partners in these organisations with whom it has relations in the fisheries sector. In this connection, the costs of participation by representatives of third countries in negotiations and meetings within international forums and organisations, when their presence becomes necessary for Union interests, may also be charged to this article,

— grants to regional bodies in which coastal states are involved in the sub-region concerned.

This relates amongst others to the following organisations:

— CCAMLR (Council Decision 81/691/EEC of 4 September 1981 on the conclusion of the Convention on the conservation of Antarctic marine living resources (OJ L 252, 5.9.1981, p. 26)),

— NASCO (North Atlantic Salmon Conservation Organisation) (Council Decision 82/886/EEC of 13 December 1982 concerning the conclusion of the Convention for the Conservation of Salmon in the North Atlantic Ocean (OJ L 378, 31.12.1982, p. 24)),

— ICCAT (Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the International Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the Conference of Plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (OJ L 162, 18.6.1986, p. 33)),

— NEAFC (North-East Atlantic Fisheries Commission) (Council Decision 81/608/EEC of 13 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21)),

— FAO (Council Decision of 25 November 1991 on the accession of the European Community to the Food and Agriculture Organisation of the United Nations),

— NAFO (Northwest Atlantic Fisheries Organisation) (Council Regulation (EEC) No 3179/78 of 28 December 1978 concerning the conclusion by the European Economic Community of the Convention on Future Multilateral Cooperation in the Northwest Atlantic Fisheries (OJ L 378, 30.12.1978, p. 1)),

— IOTC (Council Decision 95/399/EC of 18 September 1995 on the accession of the Community to the Agreement for the establishment of the Indian Ocean Tuna Commission (OJ L 236, 5.10.1995, p. 24)),

— GFCM (Council Decision 98/416/EC of 16 June 1998 on the accession of the European Community to the General Fisheries Commission for the Mediterranean (OJ L 190, 4.7.1998, p. 34)),

— Fishery Committee for the Eastern Central Atlantic (CECAF),

— Western Central Atlantic Fishery Commission (WECAFC),

— SEAFO (South East Atlantic Fisheries Organisation) (Council Decision 2002/738/EC of 22 July 2002 on the conclusion by the European Community of the Convention on the Conservation and Management of Fishery Resources in the South-East Atlantic Ocean (OJ L 234, 31.8.2002, p. 39)),

— SWAFO (South West Atlantic Fisheries Organisation) (Multilateral Agreement for the Conservation of the Marine Fauna and Flora in the High Seas Waters of the South-West Atlantic negotiating mandate No 13428/97),

— SIOFA (Council Decision 2008/780/EC of 29 September 2008 on the conclusion, on behalf of the European Community, of the Southern Indian Ocean Fisheries Agreement (OJ L 268, 9.10.2008, p. 27)),

— WCPFC (Western and Central Pacific Fisheries Commission, ex-MHLC) (Council Decision 2005/75/EC of 26 April 2004 on the accession of the Community to the Convention on the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific Ocean (OJ L 32, 4.2.2005, p. 1)),

— AIDCP (Council Decision 2005/938/EC of 8 December 2005 on the approval on behalf of the European Community of the Agreement on the International Dolphin Conservation Programme (OJ L 348, 30.12.2005, p. 26)),

— South Pacific Regional Fisheries Organisation: pending ratification, the negotiating mandate remains effective,

CHAPTER 11 03 — INTERNATIONAL FISHERIES AND LAW OF THE SEA *(cont'd)*

11 03 03 *(cont'd)*

— IATTC (Council Decision 2006/539/EC of 22 May 2006 on the conclusion, on behalf of the European Community of the Convention for the Strengthening of the Inter-American Tropical Tuna Commission established by the 1949 Convention between the United States of America and the Republic of Costa Rica (OJ L 224, 16.8.2006, p. 22)),

— arrangement for the conservation and management of swordfish stocks in the south-east Pacific, negotiating mandate in progress,

— the Bering Sea Convention,

— COREP (Regional Fisheries Committee for the Gulf of Guinea),

— CSRP (West Africa Subregional Fisheries Commission),

— IOC (Indian Ocean Commission),

— other international organisations which could be identified in the context of the implementation of regional surveillance, fisheries and maritime governance programmes, in particular in West Africa and the Western Pacific.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2)(d) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Community financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

11 03 04 ***European Union financial contribution to the bodies set up by the United Nations Convention on the Law of the Sea, 1982***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	197 684	166 766	166 766	238 018,18	238 018,18

Remarks

This appropriation is intended to cover the European Union's financial contributions to the bodies set up by the United Nations Convention on the Law of the Sea, in particular the International Seabed Authority and the International Tribunal for the Law of the Sea.

Legal basis

Council Decision 98/392/EC of 23 March 1998 concerning the conclusion by the European Community of the United Nations Convention of 10 December 1982 on the Law of the Sea and the Agreement of 28 July 1994 relating to the implementation of Part XI thereof (OJ L 179, 23.6.1998, p. 1).

United Nations Convention on the Law of the Sea (OJ L 179, 23.6.1998, p. 3).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Union financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

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CHAPTER 11 04 — GOVERNANCE OF THE COMMON FISHERIES POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 04	GOVERNANCE OF THE COMMON FISHERIES POLICY							
11 04 01	***Closer dialogue with the fishing industry and those affected by the common fisheries policy***	2	5 390 000	4 820 520	6 400 000	5 641 866	5 965 400,61	5 222 818,80
	Chapter 11 04 — Total		**5 390 000**	**4 820 520**	**6 400 000**	**5 641 866**	**5 965 400,61**	**5 222 818,80**

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

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 390 000	4 820 520	6 400 000	5 641 866	5 965 400,61	5 222 818,80

Remarks

This appropriation is intended to finance the following under the action plan for closer dialogue with the fishing industry and those affected by the common fisheries policy and the integrated maritime policy:

— grants to Regional Advisory Councils (RACs) to cover operational costs as well as interpretation and translation costs of RAC meetings,

— the implementation of measures to provide documentation about and explain the common fisheries policy aimed at the fishing industry and those affected by the common fisheries policy, as well as the integrated maritime policy.

The Commission will continue supporting the functioning of the RACs with a financial contribution and by participating in meetings, preparing relevant documents and ensuring that all RAC opinions are included when drafting new legislation. If the Commission does not include the RAC opinion or only parts of the opinion, the Commission should state why and where it deviates from the RAC opinion. The involvement of people working in fisheries and other interest groups in the common fisheries policy process will be strengthened, so that greater account of specific regional characteristics is taken.

Part of the appropriation is earmarked also for information and communication activities linked to the common fisheries policy and the integrated maritime policy as well as for communication activities addressed to the interested parties. Efforts will continue to be made to inform the stakeholders and the specialised media in the new Member States as well as in the countries joining the European Union in the forthcoming enlargement about the common fisheries policy and the integrated maritime policy.

Any revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Legal basis

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).

Council Decision 2004/585/EC of 19 July 2004 establishing Regional Advisory Councils under the Common Fisheries Policy (OJ L 256, 3.8.2004, p. 17).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Union financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2)(d) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF)

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 06	EUROPEAN FISHERIES FUND (EFF)							
11 06 01	***Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)***	2	p.m.	14 826 287	p.m.	21 334 787	0,—	323 976,81
11 06 02	***Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)***	2	p.m.	p.m.	p.m.	p.m.	0,—	172 858,60
11 06 03	***Completion of earlier programmes — Former Objectives 1 and 6 (prior to 2000)***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 04	***Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)***	2	p.m.	4 942 096	p.m.	7 111 596	0,—	170 953,65
11 06 05	***Completion of earlier programmes — Former Objective 5a (prior to 2000)***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 06	***Completion of earlier programmes — Initiatives prior to 2000***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 08	***Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 09	***Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 11	***European Fisheries Fund (EFF) — Operational technical assistance***	2	3 500 000	2 569 890	3 868 963	3 413 566	3 044 489,59	3 507 870,95
11 06 12	***European Fisheries Fund (EFF) — Convergence objective***	2	519 652 868	341 004 596	507 543 231	341 356 590	496 297 184,—	320 405 478,47
11 06 13	***European Fisheries Fund (EFF) — Outside convergence objective***	2	163 154 844	118 610 294	159 986 289	113 785 530	156 907 301,—	120 503 929,91
	Chapter 11 06 — Total		**686 307 712**	**481 953 163**	**671 398 483**	**487 002 069**	**656 248 974,59**	**445 085 068,39**

Remarks

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections, any revenue from which is entered in Item 6 5 0 0 of the statement of revenue. That revenue may give rise to the provision of additional appropriations, in accordance with Article 21 of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.

Regulation (EC) No 1260/1999 determines the conditions for repayment of an advance without having the effect of reducing the contribution from the Structural Funds towards the assistance concerned. Any revenue from the repayment of advances entered in Item 6 1 5 7 of the statement of revenue will give rise to the provision of additional appropriations in accordance with Articles 21 and 178 of the Financial Regulation.

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) *(cont'd)*

Measures to combat fraud are funded under Article 24 02 01.

Legal basis

Treaty on the Functioning of the European Union, in particular Articles 174, 175 and 177 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (EFF) (OJ L 223, 15.8.2006, p. 1).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

11 06 01 Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	14 826 287	p.m.	21 334 787	0,—	323 976,81

Remarks

This appropriation is intended to cover the financing, by the FIFG, of Objective 1 commitments remaining to be settled from the 2000-2006 programming period.

Legal basis

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10).

11 06 02 Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	172 858,60

Remarks

The special programme for peace and reconciliation is intended to cover commitments remaining to be settled from the 2000-2006 programming period.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 2(4) thereof.

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44(b) thereof.

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) *(cont'd)*

11 06 03 Completion of earlier programmes — Former Objectives 1 and 6 (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing, by the FIFG of commitments remaining to be settled from previous programming periods in respect of former Objectives 1 and 6.

Legal basis

Council Regulation (EEC) No 4028/86 of 18 December 1986 on Community measures to improve and adapt structures in the fisheries and aquaculture sector (OJ L 376, 31.12.1986, p. 7).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EC) No 2468/98 of 3 November 1998 laying down the criteria and arrangements regarding Community structural assistance in the fisheries and aquaculture sector and the processing and marketing of its products (OJ L 312, 20.11.1998, p. 19).

11 06 04 Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 942 096	p.m.	7 111 596	0,—	170 953,65

Remarks

This appropriation is intended to cover the financing, by the FIFG, of commitments remaining to be settled from the 2000-2006 programming period, in respect of areas falling outside the scope of Objective 1.

Legal basis

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10).

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) *(cont'd)*

11 06 05 Completion of earlier programmes — Former Objective 5a (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing, by the FIFG, of commitments remaining to be settled from earlier programming periods in respect of former Objective 5a 'Fisheries', including measures funded pursuant to Article 4 of Regulation (EEC) No 2080/93.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EC) No 2468/98 of 3 November 1998 laying down the criteria and arrangements regarding Community structural assistance in the fisheries and aquaculture sector and the processing and marketing of its products (OJ L 312, 20.11.1998, p. 19).

11 06 06 Completion of earlier programmes — Initiatives prior to 2000

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing, by the FIFG, of the commitments remaining to be settled from Community initiatives preceding the 2000-2006 programming period.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Reference acts

Commission notice to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (Pesca) (OJ C 180, 1.7.1994, p. 1).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (Regis II) (OJ C 180, 1.7.1994, p. 44).

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) *(cont'd)*

11 06 06 *(cont'd)*

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (Peace I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (Peace I) (COM(97) 642 final).

11 06 08 ***Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the settlement of commitments entered into, in earlier programming periods, by the FIFG in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the Regulations concerned. It also funds the former multiannual measures, in particular those approved and implemented under the other abovementioned regulations, which are not covered by the priority objectives of the Structural Funds. This appropriation will also be used if necessary to cover financing due under the FIFG for measures for which the corresponding commitment appropriations are not available or provided for in programming for 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 3760/92 of 20 December 1992 establishing a Community system for fisheries and aquaculture (OJ L 389, 31.12.1992, p. 1).

Council Regulation (EEC) No 2847/93 of 12 October 1993 establishing a control system applicable to the common fisheries policy (OJ L 261, 20.10.1993, p. 1).

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10).

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CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) *(cont'd)*

11 06 09 Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the specific measure aimed at promoting the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco.

Following the sinking of the *Prestige*, EUR 30 000 000 was allocated to specific measures to compensate the fishermen and the shellfish culture and aquaculture industries affected by the oil spills.

Legal basis

Council Regulation (EC) No 2561/2001 of 17 December 2001 aiming to promote the conversion of fishing vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco (OJ L 344, 28.12.2001, p. 17).

Council Regulation (EC) No 2372/2002 of 20 December 2002 instituting specific measures to compensate the Spanish fisheries, shellfish industry and aquaculture, affected by the oil spills from the Prestige (OJ L 358, 31.12.2002, p. 81).

11 06 11 European Fisheries Fund (EFF) — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 500 000	2 569 890	3 868 963	3 413 566	3 044 489,59	3 507 870,95

Remarks

This appropriation is intended to cover EFF technical assistance measures as provided for in Article 46 of Regulation (EC) No 1198/2006. The technical assistance measures include studies, evaluations, measures aimed at the partners, measures to disseminate information, installation, operation and interconnection of computerised systems for the management, monitoring, audit, inspection and evaluation, improvements in evaluation methods and the exchange of information on practices in this field and the establishment of trans-national and Union networks of actors in the sustainable development of coastal fishing zones.

Technical assistance covers preparatory, monitoring, audit, evaluation, supervision and management measures required to implement the EFF.

This appropriation may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

— support for networking and exchange of best practices.

Legal basis

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

CHAPTER 11 06 — EUROPEAN FISHERIES FUND (EFF) *(cont'd)*

11 06 12 European Fisheries Fund (EFF) — Convergence objective

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
519 652 868	341 004 596	507 543 231	341 356 590	496 297 184,—	320 405 478,47

Remarks

This appropriation is intended to cover the operational programmes of the European Fisheries Fund (EFF) convergence objective for the 2007-2013 programming period.

Particular importance will be attached to the economic diversification of regions affected by a reduction in fishing activity, to the adjustment of fleet capacity and to fleet renewal, without involving an increase in fishing efforts, as well as to the sustainable development of the fishing zones.

Actions financed under this article should take into account the need to maintain a stable and enduring balance between the capacity of the fishing fleets and the resources available, and the need to promote a safety culture within fishing.

This appropriation is also intended to cover the financing of actions to improve fishing gear selectivity.

Legal basis

Council Regulation (EC) 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

11 06 13 European Fisheries Fund (EFF) — Outside convergence objective

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
163 154 844	118 610 294	159 986 289	113 785 530	156 907 301,—	120 503 929,91

Remarks

This appropriation is intended to cover EFF measures without convergence objectives as regards commitments relating to the 2007-2013 programming period.

Particular importance will be attached to the economic diversification of regions affected by a reduction in fishing activity and to fleet renewal, without involving an increase in fishing efforts, as well as to the sustainable development of the fishing zones.

Actions financed under this article should take into account the need to promote a safety culture within fishing.

This appropriation is also intended to cover the financing of actions to improve fishing gear selectivity.

Legal basis

Council Regulation (EC) 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 07 — CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 07	CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES							
11 07 01	***Support for the management of fishery resources (collection of basic data)***	2	46 000 000	35 088 879	47 500 000	38 307 795	48 178 319,74	34 285 452,85
11 07 02	***Support for the management of fishery resources (improvement of scientific advice)***	2	5 200 000	3 953 676	4 260 000	3 318 745	4 160 541,—	2 351 478,60
11 07 03	***Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders***	2	—	750 000	1 500 000	750 000		
	Chapter 11 07 — Total		**51 200 000**	**39 792 555**	**53 260 000**	**42 376 540**	**52 338 860,74**	**36 636 931,45**

11 07 01 *Support for the management of fishery resources (collection of basic data)*

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 000 000	35 088 879	47 500 000	38 307 795	48 178 319,74	34 285 452,85

Remarks

This appropriation covers:

— the Union financial contribution to the expenditure incurred by Member States for the collection, management and use of data in the framework of multiannual national programmes,

— the financing of studies and pilot projects carried out by the Commission, where appropriate in cooperation with the Member States, necessary for the conservation, management and exploitation of living aquatic resources in the framework of the common fisheries policy.

Legal basis

Council Regulation (EC) No 1543/2000 of 29 June 2000 establishing a Community framework for the collection and management of the data needed to conduct the common fisheries policy (OJ L 176, 15.7.2000, p. 1).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Union financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

Council Regulation (EC) No 199/2008 of 25 February 2008 concerning the establishment of a Community framework for the collection, management and use of data in the fisheries sector and support for scientific advice regarding the Common Fisheries Policy (OJ L 60, 5.3.2008, p. 1).

CHAPTER 11 07 — CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES *(cont'd)*

11 07 01 *(cont'd)*

Reference acts

Commission Regulation (EC) No 665/2008 of 14 July 2008 laying down detailed rules for the implementation of Council Regulation (EC) No 199/2008 concerning the establishment of a Community framework for the collection, management and use of data in the fisheries sector and support for scientific advice regarding the Common Fisheries Policy (OJ L 186, 15.7.2008, p. 3).

Commission Regulation (EC) No 1078/2008 of 3 November 2008 laying down detailed rules for the implementation of Council Regulation (EC) No 861/2006 as regards the expenditure incurred by Member States for the collection and management of the basic fisheries data (OJ L 295, 4.11.2008, p. 24).

11 07 02 ***Support for the management of fishery resources (improvement of scientific advice)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 200 000	3 953 676	4 260 000	3 318 745	4 160 541,—	2 351 478,60

Remarks

This appropriation covers:

— expenditure for partnership contracts with national research institutions for the provision of scientific advice,

— expenditure for administrative arrangements with the Joint Research Centre, or any other Union consultative body, to provide the secretariat for the Scientific, Technical and Economic Committee for Fisheries (STECF), to conduct the pre-analysis of the data and to prepare the data to evaluate the situation of the fisheries resources,

— indemnities paid to the members of the STECF, and/or the experts invited by the STECF for their participation and work performed during the working groups and plenary sessions,

— indemnities paid to independent experts providing the Commission with scientific advice, or providing training to administrators or stakeholders in the interpretation of the scientific advice,

— contributions to international bodies in charge of stocks assessments and for providing scientific advice.

Legal basis

Council Regulation (EC) No 1543/2000 of 29 June 2000 establishing a Community framework for the collection and management of the data needed to conduct the common fisheries policy (OJ L 176, 15.7.2000, p. 1).

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Union financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

Reference acts

Commission Decision 2005/629/EC of 26 August 2005 establishing a Scientific, Technical and Economic Committee for Fisheries (OJ L 225, 31.8.2005, p. 18).

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CHAPTER 11 07 — CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES *(cont'd)*

11 07 03 Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	750 000	1 500 000	750 000		

Remarks

This appropriation is intended to cover the financing of a pilot project to develop collaborative research between scientists and stakeholders and tools for a common governance and sustainable fisheries management. The common fisheries policy reform presented in July 2011 identifies a number of priorities aimed at achieving ecological sustainability as well as orientating governance of fisheries towards a regionalised implementation of principles, defined at Union level. Regulations (EC) No 2371/2002 (OJ L 358, 31.12.2002, p. 59) and (EC) No 1967/2006 (OJ L 409, 30.12.2006, p. 11) set out the need to adopt management plans at national and Union levels. Those management plans should be focused mostly on basins with limited international waters and bordered by both Member States and third countries; basins where the exchange of information and experience among countries has already been undertaken, within multilateral operating entities, and basins where morphological, environmental and economic conditions allow a comparison of similar experiences, according to common parameters. As a good example, the north-central Adriatic area, corresponding to the geographical sub-area (GSA) 17 of FAO classification, demonstrates all three abovementioned basin characteristics.

The objective of this pilot project is to foster collaborative policy-oriented research in the fisheries sector involving scientists and stakeholders, particularly fishermen, at the geographical level of sea-basins and fisheries and aiming at improving the scientific knowledge underpinning decisions on fisheries management strategies and options.

The following tasks could be suitable for support under such a pilot framework:

— collecting, storing and analysing of qualitative and quantitative data and information which would appear to be necessary to carry out assessments on fish stock and fisheries and which would be complementary to those that are compulsory under the Data Collection Framework; to that end, creating an important tool to support decisions of the Union and national governments through the construction of a Geographic Informative System (GIS); with this tool it will be possible to develop models, which should represent best practice, hereby facilitating the activities of regional planning and governance of the basins; the project seeks to ensure the implementation and updating of the GIS, at various stages of acquisition, loading, processing and analysis of data, with definition of procedures for extraction and consultation of the basic components, using all data available from every level, nationally and regionally; the basic requirement of the GIS to unify existing databases held by different governments in order to improve the interconnection and the flow of information now and in the future; the dissemination and access to different levels and contents of the geodatabase will be determined and adjusted on indications of the European Commission: any authorised entity may have a series of information that allow evaluating the temporal variation of different parameters,

— building methodologies, models, approaches, etc. allowing improvements in assessment of fish stocks, assessment of fisheries and evaluation and assessment of management options, and/or further developments to make an ecosystem approach to fisheries management operational and operable,

— running evaluation and assessment processes, particularly when backing the design and the follow-up of multiannual management plans,

— building up of forums where scientists and fishermen can exchange knowledge in order to reduce the gap between their diverging approaches.

CHAPTER 11 07 — CONSERVATION, MANAGEMENT AND EXPLOITATION OF LIVING AQUATIC RESOURCES *(cont'd)*

11 07 03 *(cont'd)*

The pilot project should fulfil some specific conditions, such as:

— being built at sea-basin or fishery levels,

— favouring an integrated approach among scientific fields linked to ecology, biology, technology and humanities,

— favouring an inclusive, collaborative and iterative way of working,

— being oriented towards results that are likely to be directly usable in the scientific expertise process and allowing policy-makers to make relevant and reliable choices in the decision-making process,

— not being duplicated with research projects or studies already funded by or eligible for funding by the Seventh Framework programme (FP7) or DG MARE's scientific studies programme.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION

TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 08	CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY							
11 08 01	***Financial contribution to the Member States for expenses in the field of control***	2	46 330 000	23 079 586	47 430 000	23 894 961	45 529 850,—	28 021 980,03
11 08 02	***Inspection and surveillance of fishing activities in EU waters and elsewhere***	2	2 600 000	2 372 206	2 300 000	2 180 889	2 138 037,28	1 931 238,22
11 08 05	***European Fisheries Control Agency (EFCA)***							
11 08 05 01	European Fisheries Control Agency (EFCA) — Contribution to Titles 1 and 2	2	7 311 359	7 311 359	7 337 359	7 337 359	7 280 000,—	7 280 000,—
11 08 05 02	European Fisheries Control Agency (EFCA) — Contribution to Title 3	2	1 622 541	1 622 541	1 693 541	2 693 541	5 570 000,—	4 570 000,—
	Article 11 08 05 — Subtotal		8 933 900	8 933 900	9 030 900	10 030 900	12 850 000,—	11 850 000,—
	Chapter 11 08 — Total		**57 863 900**	**34 385 692**	**58 760 900**	**36 106 750**	**60 517 887,28**	**41 803 218,25**

11 08 01 Financial contribution to the Member States for expenses in the field of control

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 330 000	23 079 586	47 430 000	23 894 961	45 529 850,—	28 021 980,03

Remarks

This appropriation is intended to cover expenditure incurred by Member States in implementing the monitoring and control systems applicable to the common fisheries policy for:

— investments relating to control activities carried out by administrative bodies or by the private sector including implementation of new control technologies such as electronic recording systems (ERS), vessel monitoring systems (VMS), automatic identification systems (AIS) connected with vessels detection systems (VDS) and the purchase and modernisation of control means,

— training and exchange programmes for civil servants responsible for monitoring control and surveillance tasks is the fisheries area,

— implementation of pilot inspection and observer schemes,

— cost/benefit analysis, assessment of expenditure and audits incurred by competent authorities in carrying out monitoring, control and surveillance,

— initiatives, including seminars and media tools, aimed at enhancing awareness both among fishermen and other players such as inspectors, public prosecutors and judges, and among the general public of the need to fight irresponsible and illegal fishing and on the implementation of the rules of the common fisheries policy,

— implementation of systems and procedures to enable traceability and instruments to control fleet capacity through the monitoring of engine power,

— pilot projects such as CCTV (closed circuit television).

CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY *(cont'd)*

11 08 01 *(cont'd)*

Legal basis

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Union financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing, amending Regulations (EEC) No 2847/93, (EC) No 1936/2001 and (EC) No 601/2004 and repealing Regulations (EC) No 1093/94 and (EC) No 1447/1999 (OJ L 286, 29.10.2008, p. 1).

Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy (OJ L 343, 22.12.2009, p. 1).

Reference acts

Commission Regulation (EC) No 391/2007 of 11 April 2007 laying down detailed rules for the implementation of Council Regulation (EC) No 861/2006 as regards the expenditure incurred by Member States in implementing the monitoring and control systems applicable to the Common Fisheries Policy (OJ L 97, 12.4.2007, p. 30).

Commission implementing Regulation (EU) No 404/2011 of 8 April 2011 laying down detailed rules for the implementation of Council Regulation (EC) No 1224/2009 establishing a Community control system for ensuring compliance with the rules of the Common Fisheries Policy (OJ L 112, 30.4.2011, p. 1).

11 08 02 ***Inspection and surveillance of fishing activities in EU waters and elsewhere***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 600 000	2 372 206	2 300 000	2 180 889	2 138 037,28	1 931 238,22

Remarks

This appropriation is intended to cover expenditure incurred by the Commission in fulfilling its mandate to apply, to verify and to audit the implementation of the common fisheries policy rules.

It covers administrative expenditure, which includes the cost of verification, inspection and audit missions to control and evaluate the application of the rules of the CFP, meetings of experts, Commission officials' equipment, information technology (including the setting-up and management of computerised databases) studies and training.

Legal basis

Council Regulation (EC) No 2371/2002 of 20 December 2002 on the conservation and sustainable exploitation of fisheries resources under the Common Fisheries Policy (OJ L 358, 31.12.2002, p. 59).

Council Regulation (EC) No 861/2006 of 22 May 2006 establishing Union financial measures for the implementation of the common fisheries policy and in the area of the Law of the Sea (OJ L 160, 14.6.2006, p. 1).

Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy (OJ L 343, 22.12.2009, p. 1).

Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing (OJ L 286, 29.10.2008, p. 1).

COMMISSION
TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY *(cont'd)*

11 08 02 *(cont'd)*

Reference acts

Commission implementing Regulation (EU) No 404/2011 of 8 April 2011 laying down detailed rules for the implementation of Council Regulation (EC) No 1224/2009 establishing a Community control system for ensuring compliance with the rules of the Common Fisheries Policy (OJ L 112, 30.4.2011, p. 1).

11 08 05 European Fisheries Control Agency (EFCA)

11 08 05 01 European Fisheries Control Agency (EFCA) — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 311 359	7 311 359	7 337 359	7 337 359	7 280 000,—	7 280 000,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 for the bodies referred to in Article 208 of the Financial Regulation constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the common fisheries policy (OJ L 128, 21.5.2005, p. 1).

Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing (OJ L 286, 29.10.2008, p. 1).

Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy (OJ L 343, 22.12.2009, p. 1).

Reference acts

Commission Decision 2009/988/EU of 18 December 2009 designating the Community Fisheries Control Agency as the body to carry out certain tasks under Council Regulation (EC) No 1005/2008 (OJ L 338, 19.12.2009, p. 104).

COMMISSION
TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 08 — CONTROL AND ENFORCEMENT OF THE COMMON FISHERIES POLICY *(cont'd)*

11 08 05 *(cont'd)*

11 08 05 02 European Fisheries Control Agency (EFCA) — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 622 541	1 622 541	1 693 541	2 693 541	5 570 000,—	4 570 000,—

Remarks

This appropriation is intended to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 for the bodies referred to in Article 208 of the Financial Regulation constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The European Union contribution for 2013 amounts to a total of EUR 9 216 900. An amount of EUR 283 000, coming from the recovery of surplus, is added to the amount of EUR 8 933 900 entered in the budget.

Legal basis

Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the common fisheries policy (OJ L 128, 21.5.2005, p. 1).

Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing (OJ L 286, 29.10.2008, p. 1).

Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy (OJ L 343, 22.12.2009, p. 1).

Reference acts

Commission Decision 2009/988/EU of 18 December 2009 designating the Community Fisheries Control Agency as the body to carry out certain tasks under Council Regulation (EC) No 1005/2008 (OJ L 338, 19.12.2009, p. 104).

COMMISSION

TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 09 — MARITIME POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 09	MARITIME POLICY							
11 09 01	***Preparatory action — Maritime policy***	2	—	345 000	—	2 600 000	0,—	4 417 827,59
11 09 02	***Pilot project — Networking and best practices in maritime policy***	2	—	—	—	2 200 000	0,—	1 072 754,39
11 09 05	***Programme to support the further development of an integrated maritime policy (IMP)***	2	—	12 098 250	16 560 000	2 370 532	0,—	0,—
11 09 06	***Preparatory action — Guardians of the Sea***	2	1 200 000	600 000				
	Chapter 11 09 — Total		**1 200 000**	**13 043 250**	**16 560 000**	**7 170 532**	**0,—**	**5 490 581,98**

11 09 01 Preparatory action — Maritime policy

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	345 000	—	2 600 000	0,—	4 417 827,59

Remarks

This appropriation is intended to cover study work needed to underpin the developing maritime policy with sound facts and analyses, as far as there are gaps and as far as this is necessary as a basis for impact assessment and the preparation of future policy decisions. This is notably the case regarding socio-economic and legal matters in the maritime domain.

Three cross-cutting areas have been identified so far for potential future action: 'Maritime spatial planning', 'Integration and convergence of marine data collection systems' and 'Maritime surveillance'. This appropriation is also intended to cover expenditure for carrying out feasibility studies with a view to elaborating future proposals in these areas.

This appropriation is also intended to promote integration of various systems for the monitoring and surveillance of the seas, collate scientific data on the sea, and disseminate networks and best practices in the field of maritime policy and the coastal economy.

Legal basis

Preparatory actions within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 11 09 — MARITIME POLICY *(cont'd)*

11 09 02 Pilot project — Networking and best practices in maritime policy

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	2 200 000	0,—	1 072 754,39

Remarks

This appropriation is intended to cover the promotion of pilot projects seeking to integrate various systems for the monitoring and surveillance of the seas, collate scientific data on the sea, and disseminate networks and best practices in the field of maritime policy and the coastal economy.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

11 09 05 Programme to support the further development of an integrated maritime policy (IMP)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	12 098 250	16 560 000	2 370 532	0,—	0,—

Remarks

This appropriation is intended to cover expenditure arising from the programme to support the further development of the integrated maritime policy.

This appropriation is also intended to cover, inter alia:

— the European Marine Observation and Data Network,

— implementation of the road map for the Common Information Sharing Environment,

— pilot studies on cross-border maritime spatial planning,

— information technology applications such as the maritime forum and the European Atlas of the Seas,

— events and conferences,

— studies, to be carried out at a European and sea-basin scale, in order to identify barriers to growth, assess new opportunities and determine human impact on the marine environment.

Legal basis

Regulation (EU) No 1255/2011 of the European Parliament and of the Council of 30 November 2011 establishing a Programme to support the further development of an Integrated Maritime Policy (OJ L 321, 5.12.2011, p. 1).

COMMISSION
TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 09 — MARITIME POLICY *(cont'd)*

11 09 06 Preparatory action — Guardians of the Sea

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000	600 000				

Remarks

This appropriation is intended to be used to:

— assess the feasibility for making the best possible use of active fishing vessels which need to be decommissioned from the Community fleet and of fishermen's' experience and practical know-how to benefit both of the fishermen themselves and society at large;

— test under close to real-life conditions the technical and economical viability of redeploying — from fishing to maritime activities — individuals who have been active in the sector as crew members and who can no longer make their living from fishing and possess maritime experience and knowledge at risk of being lost in case alternative sources of income are sought in land-based activities;

— test under close to real-life conditions the feasibility of converting fishing vessels into vessels operating as a platform for a number of environmental and maritime activities outside fishing, in particular collecting marine litter;

— identify under close to real-life conditions the necessary operating costs of a vessel operating under such conditions and the potential sources of funding; however, any such funding should be limited to supporting the start-up of activities that are self-sustaining in the long term;

— identify the appropriate training needed for fishermen in order to perform new duties and achieve useful results;

— support reduction of fishing capacity in line with CFP reform objectives by providing positive incentives for vessel-owners and fishermen who leave the sector and encouraging them to find/develop alternative activities at sea and/or in coastal areas;

— encourage activities complementing fishing for those fishermen staying in the sector;

— identify the necessary administrative and legal framework for collaborating with the relevant authorities and/or relevant administrative bodies and for coordinating 'Guardians of the Sea' activities with them;

— test under close to real-life conditions the implementation of the 'Guardians of the Sea' concept in the next programming period.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION

TITLE 11 — MARITIME AFFAIRS AND FISHERIES

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR MARITIME AFFAIRS AND FISHERIES

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR MARITIME AFFAIRS AND FISHERIES

COMMISSION

TITLE 12

INTERNAL MARKET

TITLE 12

INTERNAL MARKET

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET' POLICY AREA	63 759 472	63 759 472	60 414 994	60 414 994	62 091 408,30	62 091 408,30
	Reserves (40 01 40)			*97 284*	*97 284*		
		63 759 472	63 759 472	60 512 278	60 512 278	62 091 408,30	62 091 408,30
12 02	INTERNAL MARKET POLICY	11 150 000	10 051 351	11 250 000	9 980 984	12 414 857,23	10 924 869,40
	Reserves (40 02 41)	*1 500 000*	*1 500 000*				
		12 650 000	11 551 351	11 250 000	9 980 984	12 414 857,23	10 924 869,40
12 04	FREE MOVEMENT OF CAPITAL, COMPANY LAW AND CORPORATE GOVERNANCE	28 404 000	26 684 515	29 181 000	27 124 506	23 474 000,—	23 122 516,—
	Reserves (40 02 41)	*1 500 000*	*1 500 000*				
		29 904 000	28 184 515	29 181 000	27 124 506	23 474 000,—	23 122 516,—
	Title 12 — Total	**103 313 472**	**100 495 338**	**100 845 994**	**97 520 484**	**97 980 265,53**	**96 138 793,70**
	Reserves (40 01 40, 40 02 41)	***3 000 000***	***3 000 000***	***97 284***	***97 284***		
		106 313 472	**103 495 338**	**100 943 278**	**97 617 768**	**97 980 265,53**	**96 138 793,70**

COMMISSION
TITLE 12 — INTERNAL MARKET

TITLE 12

INTERNAL MARKET

CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
12 01	ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET' POLICY AREA				
12 01 01	***Expenditure related to staff in active employment in the 'Internal market' policy area***	5	49 947 722	46 765 864	47 893 595,70
12 01 02	***External staff and other management expenditure in support of the 'Internal market' policy area***				
12 01 02 01	External staff	5	6 424 960	6 568 336	6 423 121,45
12 01 02 11	Other management expenditure	5	3 525 911	3 394 875	3 477 999,74
	Reserves (40 01 40)			*97 284*	
			3 525 911	3 492 159	3 477 999,74
	Article 12 01 02 — Subtotal		9 950 871	9 963 211	9 901 121,19
	Reserves (40 01 40)			*97 284*	
			9 950 871	10 060 495	9 901 121,19
12 01 03	***Expenditure related to information and communication technology equipment and services of the 'Internal market' policy area***	5	3 160 879	2 985 919	3 600 245,59
12 01 04	***Support expenditure for operations in the 'Internal market' policy area***				
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	1.1	700 000	700 000	696 445,82
	Article 12 01 04 — Subtotal		700 000	700 000	696 445,82
	Chapter 12 01 — Total		**63 759 472**	**60 414 994**	**62 091 408,30**
	Reserves (40 01 40)			***97 284***	
			63 759 472	**60 512 278**	**62 091 408,30**

12 01 01 Expenditure related to staff in active employment in the 'Internal market' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
49 947 722	46 765 864	47 893 595,70

CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET' POLICY AREA *(cont'd)*

12 01 02 External staff and other management expenditure in support of the 'Internal market' policy area

12 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
6 424 960	6 568 336	6 423 121,45

12 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
12 01 02 11	3 525 911	3 394 875	3 477 999,74
Reserves (40 01 40)		*97 284*	
Total	3 525 911	3 492 159	3 477 999,74

12 01 03 Expenditure related to information and communication technology equipment and services of the 'Internal market' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
3 160 879	2 985 919	3 600 245,59

12 01 04 Support expenditure for operations in the 'Internal market' policy area

12 01 04 01 Implementation and development of the internal market — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
700 000	700 000	696 445,82

Remarks

This appropriation is intended to cover expenditure on studies, surveys, meetings of experts, information, activities and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Article 12 02 01.

COMMISSION

TITLE 12 — INTERNAL MARKET

CHAPTER 12 02 — INTERNAL MARKET POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 02	INTERNAL MARKET POLICY							
12 02 01	***Implementation and development of the internal market***	1.1	5 600 000	6 407 353	8 800 000	7 167 283	10 086 203,02	9 330 349,14
	Reserves (40 02 41)		*1 500 000*	*1 500 000*				
			7 100 000	7 907 353	8 800 000	7 167 283	10 086 203,02	9 330 349,14
12 02 02	***Internal Market Governance Tools***	1.1	2 350 000	938 998	p.m.	1 088 701	1 293 240,64	1 102 619,35
12 02 03	***Pilot project — Single Market Forum***	1.1	—	855 000	1 200 000	600 000	1 035 413,57	491 900,91
12 02 04	***Pilot project — Capacity building of end-users and other non-industry stakeholders for Union policymaking in the area of financial services***	1.1	1 500 000	1 000 000	1 250 000	1 125 000		
12 02 05	***Preparatory action — Single Market Forum***	1.1	1 200 000	600 000				
12 02 06	***Pilot project — The promotion of employee ownership and participation***	1.1	500 000	250 000				
	Chapter 12 02 — Total		**11 150 000**	**10 051 351**	**11 250 000**	**9 980 984**	**12 414 857,23**	**10 924 869,40**
	Reserves (40 02 41)		***1 500 000***	***1 500 000***				
			12 650 000	**11 551 351**	**11 250 000**	**9 980 984**	**12 414 857,23**	**10 924 869,40**

12 02 01 Implementation and development of the internal market

Figures (Differentiated appropriations)

	Appropriations 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
12 02 01	5 600 000	6 407 353	8 800 000	7 167 283	10 086 203,02	9 330 349,14
Reserves (40 02 41)	*1 500 000*	*1 500 000*				
Total	7 100 000	7 907 353	8 800 000	7 167 283	10 086 203,02	9 330 349,14

Remarks

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation and development, and measures contributing, in particular, to:

— greater proximity to citizens and businesses, including the development and strengthening of dialogue with citizens and businesses: via measures intended to make the operation of the internal market more effective, and to ensure that citizens and businesses are able to gain access to the most extensive rights and opportunities resulting from the opening up and deepening of the internal market without borders and able to exercise those rights and opportunities in full; and via monitoring and evaluation measures relating to the practical exercise by citizens and businesses of their rights and opportunities with a view to identifying and facilitating the removal of any obstacles which may be preventing them from exercising those rights in full,

CHAPTER 12 02 — INTERNAL MARKET POLICY *(cont'd)*

12 02 01 *(cont'd)*

— implementing and monitoring the provisions governing public contracts with a view to ensuring their optimum operation and the genuine openness of tenders, including the awareness-raising and training of the various parties to these contracts; the introduction and use of new technologies in the various fields of operation of these contracts; the continuous adaptation of the legislative and regulatory framework in the light of developments arising from these contracts, particularly the globalisation of markets and existing or future international agreements,

— improvement, through the European business test panel (EBTP), of the legal environment for citizens and businesses, for which promotion activities, awareness-raising and training actions could be envisaged; fostering cooperation, development and coordination of legislation in the field of company law and assistance with the creation of European limited companies and European economic interest groupings,

— strengthening administrative cooperation through, inter alia, the Internal Market Information System (IMI), the deepening of knowledge of internal market legislation in the Member States and its sound application by them, and support for administrative cooperation between the authorities responsible for implementing legislation relating to the internal market with a view to achieving the Lisbon strategic goals as set out in the annual policy strategy,

— the setting-up of a system that can effectively and efficiently deal with problems faced by citizens or businesses, arising from the misapplication of internal market legislation by a public administration in another Member State; production of feedback information through the Solvit system by use of an online database system which is accessible to all coordination centres and which will also be made accessible to citizens and businesses; support for the initiative through training measures, promotion campaigns and targeted actions with a particular focus on the new Member States,

— interactive policymaking (IPM), in so far as it concerns the completion, development and operation of the internal market, makes up part of the Commission's governance and of the regulatory policy initiatives to better respond to the demands of citizens, consumers and business. The appropriations entered in this item will also cover training, awareness-raising and network actions to the benefit of such participants with a view to making Union policymaking on the internal market more comprehensive and effective, and as part of the process of assessing the actual impact of internal market policies (or the lack of them) on the ground,

— a comprehensive review of regulations with a view to making necessary changes and producing an overall analysis of the effectiveness of the measures taken with a view to the sound operation of the internal market and the evaluation of the overall impact of the internal market on businesses and the economy, including the purchase of data and access by Commission departments to external databases, as well as targeted actions aimed at improving understanding of the functioning of the internal market and rewarding active participation in fostering the functioning of the internal market,

— guaranteeing the completion and management of the internal market, especially in the fields of pensions, free movement of services, recognition of professional qualifications, and intellectual and industrial property: the development of proposals for putting in place a Union patent,

— broadening the strategy regarding the development of statistics on service sectors and statistical development projects in cooperation with Eurostat and the Organisation for Economic Cooperation and Development (OECD),

— monitoring the effects of removing obstacles to the internal market for services,

— the development of a unified area for security and defence, with action working towards the coordination of public procurement procedures for these products at Union level; appropriations may cover devising studies and awareness-raising measures regarding the application of the legislation adopted,

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12 02 01 *(cont'd)*

— strengthening and developing financial and capital markets and financial services provided to business and private individuals; adapting the market framework especially as regards the monitoring and regulation of the activities of operators and of transactions, so as to take account of changes at Union and world levels, of the reality of the euro and of new financial instruments, by putting forward new initiatives intended to consolidate, and provide a detailed analysis of, the results of the first Financial Services Action Plan,

— improvement of payment systems and retail financial services in the internal market; reduction in the cost of, and time needed for, such transactions, taking into account the internal market dimension; development of the technical aspects so as to establish one or more payment systems on the basis of the follow-up in respect of Commission communications; carrying out studies in this area,

— developing and strengthening the external aspects of the directives applicable in respect of financial institutions, the mutual recognition of financial instruments vis-à-vis third countries, international negotiations and assistance for third countries in establishing a market economy,

— implementing the many measures put forward in the Action Plan on Company Law and Corporate Governance which could lead to studies on a number of targeted subjects, with a view to drawing up the necessary legislative proposals,

— analysis of the effect of measures in place as part of the follow-up to the progressive liberalisation of postal services, coordination of Union policies on postal services with regard to international systems and in particular with regard to participants in Universal Postal Union (UPU) activities; cooperation with central and eastern European countries; practical implications of the application of the General Agreement on Trade (GATS) provisions to the postal sector and overlap with UPU regulations,

— implementing of the law of the Union and international provisions in the field of money laundering, including participation in intergovernmental or ad hoc measures in this field; contributions relating to Commission participation as a member of the Financial Action Task Force (FATF) on money laundering created under the OECD,

— active participation in meetings held by international associations such as the International Association of Insurance Supervisors (IAIS/AICA) and the International Organisation of Securities Commission (IOSCO); this also comprises expenses related to the Commission's participation as a member of the group,

— development of evaluations and impact studies on the various aspects of the policies covered by this chapter for the purpose of devising new measures or revising existing measures relating to them,

— creation and maintenance of systems directly linked to putting into place and monitoring policies launched within the framework of the internal market for services,

— support of activities which seek to contribute to the achievement of the Union's policy objectives by enhancing supervisory convergence and cooperation, and in the field of financial reporting, both inside and outside the Union.

In order to achieve these objectives, this appropriation covers the costs of consultation, studies, surveys, evaluations, participation, production and the development of publicity, awareness-raising and training materials (printed matter, audiovisual material, assessments, computer tools, the collection and dissemination of information, information and advice measures for citizens and businesses).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Part of this appropriation is intended to cover expenditure incurred by the Commission for ensuring the effective functioning of the European Counterfeiting and Piracy Observatory.

CHAPTER 12 02 — INTERNAL MARKET POLICY *(cont'd)*

12 02 01 *(cont'd)*

These appropriations are also intended for setting up a central coordination body assisting the Member States with market surveillance cooperation, building on existing structures and experience. This coordination body would support the cooperation, pooling of know-how and sharing of best practices between Member States to ensure the same high level of market surveillance throughout the European Union, in accordance with Regulation (EC) No 765/2008 of the European Parliament and of the Council of 9 July 2008 setting out the requirements for accreditation and market surveillance relating to the marketing of products (OJ L 218, 13.8.2008, p. 30). To this end, regular joint trainings for representatives of national market surveillance authorities from all Member States will be organised, focusing on relevant practical aspects of market surveillance such as follow-up of complaints, monitoring accidents, verifying that corrective action has been taken, follow-up of scientific and technical knowledge concerning safety issues and coordination with customs authorities. Furthermore, exchanges of national officials and joint visit programmes will foster the exchange of experiences between Member States. In addition, comparative data on the resources dedicated to market surveillance in the different Member States will be collected and discussed at the appropriate level with national authorities. The aim is to create awareness for the adequate resources needed to guarantee efficient, comprehensive and consistent market surveillance throughout the internal market, and contribute to the upcoming revision of the Union product safety rules, particularly those concerning market surveillance, and the preparation of the follow-up to the Customs 2013 programme.

Conditions for releasing the reserve

The appropriations shall be released when the Commission delivers a detailed list of studies it will undertake under this article in 2013 and provides the method for calculating the amounts allocated for each study. The Commission shall also present a set of formal criteria for the selection of these studies.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts

Commission Communication of 18 June 2002 entitled 'A Methodological Note for the Horizontal Evaluation of Services of General Economic Interest' (COM(2002) 331 final).

12 02 02 ***Internal Market Governance Tools***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 350 000	938 998	p.m.	1 088 701	1 293 240,64	1 102 619,35

Remarks

This appropriation is intended to cover expenditure arising in connection with measures for the management and development of Solvit and for the implementation of the single market assistance services action plan.

The Solvit system has proved to be one of the most effective out-of-court dispute settlement mechanisms.

It can effectively and efficiently deal with problems faced by citizens or businesses, arising as a result of the misapplication of internal market legislation by a public administration in another Member State. Furthermore, the Solvit system is able to produce feedback information by using an online database system which is accessible to all coordination centres and to which citizens and business can directly submit their problems.

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CHAPTER 12 02 — INTERNAL MARKET POLICY *(cont'd)*

12 02 02 *(cont'd)*

However, Solvit like many other public assistance services relating to Union issues is still not widely known among potential users of the system. At the same time citizens and businesses are often very confused about the right address for their requests for information, assistance or problem solving. To remedy this, the Commission has announced, as part of the single market review, that it will endeavour to create a single web-based access point guiding citizens and business to the right service. In October 2010 the Commission launched a new website, Your Europe, which provides citizens and businesses with information, and sends them directly to relevant services such as Solvit in the event that they need help. Your Europe, together with the Europe Direct call centre, represents the single contact point for the Solvit system. The Commission shall inform the competent committee of the European Parliament in a yearly report about the frequency of use of the contact point and possible measures to further improve it.

Member States should be urged to take appropriate measures to notify their citizens about the provision of such a single contact point.

Moreover, in the Commission's action plan of 8 May 2008 on an integrated approach for providing Single Market Assistance Services to citizens and businesses, a range of actions was proposed to increase cooperation between the existing assistance services so that they can offer a better, faster and more streamlined overall service to citizens and businesses.

Promotion of all these services also needs to take place in a more coordinated way to avoid citizens and businesses being confused by too many brand names.

Additionally, the Commission shall inform the competent committee of the European Parliament about the concrete measures which have been undertaken in this field.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

12 02 03 ***Pilot project — Single Market Forum***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	855 000	1 200 000	600 000	1 035 413,57	491 900,91

Remarks

The Single Market Forum (SMF) is an annual event organised by the Commission with the European Parliament, which takes place in the Member State holding the Union presidency, and brings together representatives of citizens, businesses and consumer organisations as well as representatives of the Member States and the Union institutions in order to improve coordination and better governance of the single market. The debates and workshops held during the SMF should deal with transposition, application and enforcement of single market legislation, and should allow for exchange of best practices between stakeholders and for informing citizens of their rights in the single market.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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12 02 04 Pilot project — Capacity building of end-users and other non-industry stakeholders for Union policymaking in the area of financial services

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 000 000	1 250 000	1 125 000		

Remarks

The financial and economic crisis has significantly shaken the confidence of consumers, retail investors and SMEs in the regulations that are meant to protect them from failings in the financial system. Therefore, it is more essential than ever that the concerns of end users and other non-industry stakeholders are taken into account in designing initiatives that aim to restore citizens' confidence in the soundness of the financial sector and in the ability of financial integration to deliver concrete benefits to them.

This pilot project aims to enhance the capacity of civil society organisations to participate in Union policymaking in the area of financial services, with a view to providing policymakers with a counterweight to the lobbies of the financial services sector and inform the wider public of the issues at stake in the regulation of financial markets for consumers, end-users, retail investors and other non-industry stakeholders.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

12 02 05 Preparatory action — Single Market Forum

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000	600 000				

Remarks

The Single Market Forum should be an annual event, held preferably in the Member State holding the Presidency of the Council, which could be preceded by a number of regional content-oriented preparatory events, organised jointly by the European Parliament, the Commission and the Member State holding the Presidency of the Council. The event should be an important platform for the exchange of best practice between stakeholders, informing citizens about their rights in the single market and examining the state of the single market. It should bring together representatives of citizen, business and consumer organisations as well as representatives of the Member States and the Union institutions in order to establish a clear commitment to the transposition, application and enforcement of single market legislation. This should be a platform for discussing the Commission's legislative proposals in the area of the single market and for presenting the expectations of citizens, businesses and other stakeholders with regard to future legislative proposals. The aim of this event should also be to tackle the incorrect transposition, misapplication and lack of enforcement of single market legislation by improving coordination and governance of the single market. A steering committee should be created, comprised of Members of the European Parliament and representatives of the Commission and the Council Presidency-in-office at the time of the event, which should work out the organisational details for the Single Market Forum.

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12 02 05 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

12 02 06 ***Pilot project — The promotion of employee ownership and participation***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

Remarks

This pilot project implements the main conclusions of the public hearing held in the European Parliament on 22 March 2012, which underlines the need to collect accurate data about the different national legislation on employee ownership and participation. This data collection will aim at setting up a European Centre for Employee Ownership in each Member State, to deliver information, training and advice to employees, enterprises and the public in order to facilitate the promotion and implementation of appropriate legislation to better develop employee ownership and participation in the Union, the benefits of which to society are underlined in the European Economic and Social Committee's own-initiative opinion Soc/371 on employee financial participation in Europe.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 12 04 — FREE MOVEMENT OF CAPITAL, COMPANY LAW AND CORPORATE GOVERNANCE

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 04	FREE MOVEMENT OF CAPITAL, COMPANY LAW AND CORPORATE GOVERNANCE							
12 04 01	***Specific activities in the field of financial services, financial reporting and auditing***	1.1	7 650 000	5 930 515	7 500 000	5 443 506	7 350 000,—	6 998 516,—
12 04 02	***European Banking Authority***							
12 04 02 01	European Banking Authority — Contribution to Titles 1 and 2	1.1	6 333 000	6 333 000	7 099 000	7 099 000	3 956 600,—	3 956 600,—
	Reserves (40 02 41)		*1 500 000*	*1 500 000*				
			7 833 000	7 833 000	7 099 000	7 099 000	3 956 600,—	3 956 600,—
12 04 02 02	European Banking Authority — Contribution to Title 3	1.1	1 122 000	1 122 000	1 200 000	1 200 000	1 116 400,—	1 116 400,—
	Article 12 04 02 — Subtotal		7 455 000	7 455 000	8 299 000	8 299 000	5 073 000,—	5 073 000,—
	Reserves (40 02 41)		*1 500 000*	*1 500 000*				
			8 955 000	8 955 000	8 299 000	8 299 000	5 073 000,—	5 073 000,—
12 04 03	***European Insurance and Occupational Pensions Authority***							
12 04 03 01	European Insurance and Occupational Pensions Authority — Contribution to Titles 1 and 2	1.1	5 260 000	5 260 000	5 070 000	5 070 000	3 098 600,—	3 098 600,—
12 04 03 02	European Insurance and Occupational Pensions Authority — Contribution to Title 3	1.1	1 125 000	1 125 000	1 192 000	1 192 000	1 168 400,—	1 168 400,—
	Article 12 04 03 — Subtotal		6 385 000	6 385 000	6 262 000	6 262 000	4 267 000,—	4 267 000,—
12 04 04	***European Securities and Markets Authority***							
12 04 04 01	European Securities and Markets Authority — Contribution to Titles 1 and 2	1.1	5 663 000	5 663 000	5 838 477	5 838 477	5 264 000,—	5 264 000,—
12 04 04 02	European Securities and Markets Authority — Contribution to Title 3	1.1	1 251 000	1 251 000	1 281 523	1 281 523	1 520 000,—	1 520 000,—
	Article 12 04 04 — Subtotal		6 914 000	6 914 000	7 120 000	7 120 000	6 784 000,—	6 784 000,—
	Chapter 12 04 — Total		**28 404 000**	**26 684 515**	**29 181 000**	**27 124 506**	**23 474 000,—**	**23 122 516,—**
	Reserves (40 02 41)		***1 500 000***	***1 500 000***				
			29 904 000	**28 184 515**	**29 181 000**	**27 124 506**	**23 474 000,—**	**23 122 516,—**

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CHAPTER 12 04 — FREE MOVEMENT OF CAPITAL, COMPANY LAW AND CORPORATE GOVERNANCE *(cont'd)*

12 04 01 Specific activities in the field of financial services, financial reporting and auditing

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 650 000	5 930 515	7 500 000	5 443 506	7 350 000,—	6 998 516,—

Remarks

The general objective of this programme is to improve the conditions for the functioning of the internal market by supporting the operations, activities or actions of certain bodies in the fields of financial services, financial reporting and auditing.

Union funding is vital in order to ensure the efficient and effective supervision of the internal market in financial services, particularly in view of the recent financial crisis.

The following activities are covered by the programme:

(a) activities supporting the implementation of Union policies aimed at supervisory convergence, in particular by means of training of personnel of national supervisory authorities and management of information technology projects in the field of financial services;

(b) activities developing or providing input to the development of standards, applying, assessing or monitoring standards or overseeing standard setting processes in support of the implementation of Union policies in the field of financial reporting and auditing.

Legal basis

Decision No 716/2009/EC of the European Parliament and of the Council of 16 September 2009 establishing a Community programme to support specific activities in the field of financial services, financial reporting and auditing (OJ L 253, 25.9.2009, p. 8).

12 04 02 European Banking Authority

12 04 02 01 European Banking Authority — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

	Appropriations 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
12 04 02 01	6 333 000	6 333 000	7 099 000	7 099 000	3 956 600,—	3 956 600,—
Reserves (40 02 41)	*1 500 000*	*1 500 000*				
Total	7 833 000	7 833 000	7 099 000	7 099 000	3 956 600,—	3 956 600,—

Remarks

This appropriation is intended to cover the Authority's staff and administrative expenditure (Titles 1 and 2).

The Authority must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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12 04 02 *(cont'd)*

12 04 02 01 *(cont'd)*

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Banking Authority (EBA) is set out in the part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to the European Supervisory Authority (European Banking Authority), established by Regulation (EU) No 1093/2010, the European Supervisory Authority is to form part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

Conditions for releasing the reserve

An amount of EUR 1 500 000 has been put into reserve which will be released when the European Banking Authority has provided to the budgetary authority, in accordance with Article 203(3) to (8) of the Financial Regulation, all relevant documentation regarding the building project in London. Second, the respective project contract(s) have been negotiated with reasonable conditions which will have an effect on the Union budget and the subsidies given to the Authority. Third, the Authority shall provide complete information on the tasks which will remain within the Authority if the banking supervision is transferred to the European Central Bank.

Legal basis

Regulation (EU) No 1093/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Banking Authority) (OJ L 331, 15.12.2010, p. 12).

12 04 02 02 European Banking Authority — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 122 000	1 122 000	1 200 000	1 200 000	1 116 400,—	1 116 400,—

Remarks

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to the European Supervisory Authority (European Banking Authority), established by Regulation (EU) No 1093/2010, the European Supervisory Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the Authority's operational expenditure relating to the work programme (Title 3).

The Authority must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 12 04 — FREE MOVEMENT OF CAPITAL, COMPANY LAW AND CORPORATE GOVERNANCE *(cont'd)*

12 04 02 *(cont'd)*

12 04 02 02 *(cont'd)*

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2013 amounts to a total of EUR 10 386 944. An amount of EUR 1 431 944, corresponding to the recovery of surplus which stems from the Union contribution in 2011, is added to the amount of EUR 8 955 000 entered in the budget.

Legal basis

Regulation (EU) No 1093/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Banking Authority) (OJ L 331, 15.12.2010, p. 12).

12 04 03 ***European Insurance and Occupational Pensions Authority***

12 04 03 01 European Insurance and Occupational Pensions Authority — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 260 000	5 260 000	5 070 000	5 070 000	3 098 600,—	3 098 600,—

Remarks

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to the European Supervisory Authority (European Insurance and Occupational Pensions Authority) established by Regulation (EU) No 1094/2010, the European Supervisory Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the Authority's staff and administrative expenditure (Titles 1 and 2).

The Authority must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Insurance and Occupational Pensions Authority (EIOPA) is set out in the part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

CHAPTER 12 04 — FREE MOVEMENT OF CAPITAL, COMPANY LAW AND CORPORATE GOVERNANCE *(cont'd)*

12 04 03 *(cont'd)*

12 04 03 01 *(cont'd)*

Legal basis

Regulation (EU) No 1094/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Insurance and Occupational Pensions Authority) (OJ L 331, 15.12.2010, p. 48).

12 04 03 02 European Insurance and Occupational Pensions Authority — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 125 000	1 125 000	1 192 000	1 192 000	1 168 400,—	1 168 400,—

Remarks

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof as well as to the European Supervisory Authority (European Insurance and Occupational Pensions Authority) established by Regulation (EU) No 1094/2010, the European Supervisory Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the Authority's operational expenditure relating to the work programme (Title 3).

The Authority must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2013 amounts to a total of EUR 7 506 987. An amount of EUR 1 121 987, corresponding to the recovery of surplus which stems from the Union contribution in 2011, is added to the amount of EUR 6 385 000 entered in the budget.

Legal basis

Regulation (EU) No 1094/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Insurance and Occupational Pensions Authority) (OJ L 331, 15.12.2010, p. 48).

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CHAPTER 12 04 — FREE MOVEMENT OF CAPITAL, COMPANY LAW AND CORPORATE GOVERNANCE *(cont'd)*

12 04 04 European Securities and Markets Authority

12 04 04 01 European Securities and Markets Authority — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 663 000	5 663 000	5 838 477	5 838 477	5 264 000,—	5 264 000,—

Remarks

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to the European Supervisory Authority (European Securities and Markets Authority), established by Regulation (EU) No 1095/2010, the European Supervisory Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the Authority's staff and administrative expenditure (Titles 1 and 2).

The Authority must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Securities and Markets Authority (ESMA) is set out in the part entitled 'Establishment plan staff' of Section III — Commission (Volume 3).

Legal basis

Regulation (EU) No 1095/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Securities and Markets Authority) (OJ L 331, 15.12.2010, p. 84).

12 04 04 02 European Securities and Markets Authority — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 251 000	1 251 000	1 281 523	1 281 523	1 520 000,—	1 520 000,—

Remarks

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to the European Supervisory Authority (European Securities and Markets Authority), established by Regulation (EU) No 1095/2010, the European Supervisory Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

CHAPTER 12 04 — FREE MOVEMENT OF CAPITAL, COMPANY LAW AND CORPORATE GOVERNANCE *(cont'd)*

12 04 04 *(cont'd)*

12 04 04 02 *(cont'd)*

This appropriation is intended to cover the Authority's operational expenditure relating to the work programme (Title 3).

The Authority must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2013 amounts to a total of EUR 8 696 897. An amount of EUR 1 782 897, corresponding to the recovery of surplus which stems from the Union contribution in 2011, is added to the amount of EUR 6 914 000 entered in the budget.

Legal basis

Regulation (EU) No 1095/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Securities and Markets Authority) (OJ L 331, 15.12.2010, p. 84).

COMMISSION
TITLE 12 — INTERNAL MARKET

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET AND SERVICES

— PUBLIC PROCUREMENT

— FINANCIAL MARKETS

— FINANCIAL INSTITUTIONS

— KNOWLEDGE-BASED ECONOMY

— EXTERNAL DIMENSION OF THE INTERNAL MARKET

— POLICY STRATEGY AND COORDINATION FOR THE INTERNAL MARKET

— INTERNAL MARKET POLICY

COMMISSION

TITLE 13

REGIONAL POLICY

TITLE 13

REGIONAL POLICY

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL POLICY' POLICY AREA	88 792 579	88 792 579	89 624 810	89 624 810	86 609 307,40	86 609 307,40
	Reserves (40 01 40)			*16 463*	*16 463*		
		88 792 579	88 792 579	89 641 273	89 641 273	86 609 307,40	86 609 307,40
13 03	EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS	30 400 278 699	27 837 639 461	29 611 464 423	27 015 431 887	28 699 290 053,43	25 840 063 410,—
13 04	COHESION FUND	12 350 000 000	9 106 997 424	11 788 814 578	9 857 388 636	11 020 238 878,86	6 450 271 953,—
13 05	PRE-ACCESSION OPERATIONS RELATED TO THE STRUCTURAL POLICIES	549 770 452	400 098 052	555 341 668	445 543 710	486 621 159,—	351 405 253,—
13 06	SOLIDARITY FUND	p.m.	p.m.	688 254 041	688 254 041	201 935 540,—	268 827 080,—
	Title 13 — Total	**43 388 841 730**	**37 433 527 516**	**42 733 499 520**	**38 096 243 084**	**40 494 694 938,69**	**32 997 177 003,40**
	Reserves (40 01 40)			***16 463***	***16 463***		
		43 388 841 730	**37 433 527 516**	**42 733 515 983**	**38 096 259 547**	**40 494 694 938,69**	**32 997 177 003,40**

COMMISSION
TITLE 13 — REGIONAL POLICY

TITLE 13

REGIONAL POLICY

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL POLICY' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
13 01	ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL POLICY' POLICY AREA				
13 01 01	***Expenditure related to staff in active employment in the 'Regional policy' policy area***	5	59 230 935	59 156 818	59 468 688,13
13 01 02	***External staff and other management expenditure in support of the 'Regional policy' policy area***				
13 01 02 01	External staff	5	2 095 476	2 137 197	2 532 676,52
13 01 02 11	Other management expenditure	5	3 101 813	3 094 285	3 398 608,09
	Reserves (40 01 40)			*16 463*	
			3 101 813	3 110 748	3 398 608,09
	Article 13 01 02 — Subtotal		5 197 289	5 231 482	5 931 284,61
	Reserves (40 01 40)			*16 463*	
			5 197 289	5 247 945	5 931 284,61
13 01 03	***Expenditure related to information and communication technology equipment and services of the 'Regional policy' policy area***	5	3 748 355	3 777 060	4 472 648,98
13 01 04	***Support expenditure for operations in the 'Regional policy' policy area***				
13 01 04 01	European Regional Development Fund (ERDF) — Expenditure on administrative management	1.2	11 300 000	11 600 000	9 373 091,67
13 01 04 02	Instrument for Pre-Accession Assistance (IPA) — Regional development component — Expenditure on administrative management	4	5 116 000	5 659 450	3 333 485,—
13 01 04 03	Cohesion Fund (CF) — Expenditure on administrative management	1.2	4 200 000	4 200 000	4 030 109,01
	Article 13 01 04 — Subtotal		20 616 000	21 459 450	16 736 685,68
	Chapter 13 01 — Total		**88 792 579**	**89 624 810**	**86 609 307,40**
	Reserves (40 01 40)			***16 463***	
			88 792 579	**89 641 273**	**86 609 307,40**

13 01 01 Expenditure related to staff in active employment in the 'Regional policy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
59 230 935	59 156 818	59 468 688,13

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL POLICY' POLICY AREA *(cont'd)*

13 01 02 External staff and other management expenditure in support of the 'Regional policy' policy area

13 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 095 476	2 137 197	2 532 676,52

13 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
13 01 02 11	3 101 813	3 094 285	3 398 608,09
Reserves (40 01 40)		*16 463*	
Total	3 101 813	3 110 748	3 398 608,09

13 01 03 Expenditure related to information and communication technology equipment and services of the 'Regional policy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
3 748 355	3 777 060	4 472 648,98

13 01 04 Support expenditure for operations in the 'Regional policy' policy area

13 01 04 01 European Regional Development Fund (ERDF) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
11 300 000	11 600 000	9 373 091,67

Remarks

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Article 45 of Regulation (EC) No 1083/2006. Technical assistance may finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing that Regulation.

It may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

— expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) up to EUR 3 060 000, as well as missions relating to this staff.

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL POLICY' POLICY AREA *(cont'd)*

13 01 04 *(cont'd)*

13 01 04 01 *(cont'd)*

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

13 01 04 02 Instrument for Pre-Accession Assistance (IPA) — Regional development component — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
5 116 000	5 659 450	3 333 485,—

Remarks

This appropriation is intended to cover the technical assistance measures for the Instrument for Pre-Accession Assistance provided for in Article 16 of Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82):

— expenditure linked to the preparation, appraisal, approval, follow-up, control, audit and evaluation of multiannual programmes and/or individual operations and projects under IPA regional development component. These actions may include technical assistance contracts, studies, short-term expertise, meetings, exchange of experience, networking, information and publicity and awareness creation events, training activities and publications directly linked to the achievement of the objective of the programme and any other support measures carried out at the level of the Commission central services or the delegations in the beneficiary countries,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the benefit of beneficiary countries and the Commission,

— expenditure on external staff in delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as for the additional logistical and infrastructure cost, such as cost of training, meetings, missions, information technology and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations of this item,

— installation, operation and interconnection of computerised systems for management, inspection and evaluation,

— improvements in evaluation methods and the exchange of information on practices in this field.

This appropriation is also intended to support administrative learning and cooperation with non-governmental organisations and social partners.

This appropriation covers administrative expenditure under Chapter 13 05.

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL POLICY' POLICY AREA *(cont'd)*

13 01 04 *(cont'd)*

13 01 04 03 Cohesion Fund (CF) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 200 000	4 200 000	4 030 109,01

Remarks

This appropriation is intended to cover the technical assistance measures in the Cohesion Fund provided for in Article 45 of Regulation (EC) No 1083/2006. Technical assistance may finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing that Regulation.

It may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

— expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) up to EUR 1 340 000, as well as missions relating to such staff.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1084/2006 of 11 July 2006 establishing a Cohesion Fund (OJ L 210, 31.7.2006, p. 79).

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03	EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS							
13 03 01	***Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)***	1.2	p.m.	618 000 000	p.m.	1 200 000 000	0,—	1 205 703 487,67
13 03 02	***Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 03	***Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 04	***Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)***	1.2	p.m.	62 000 000	p.m.	145 596 619	0,—	221 104 965,69
13 03 05	***Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 06	***Completion of Urban (2000 to 2006)***	1.2	p.m.	3 000 000	p.m.	10 000 000	0,—	13 580 784,49
13 03 07	***Completion of earlier programmes — Community initiatives (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 08	***Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	1 388 614,20
13 03 09	***Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 12	***Union contribution to the International Fund for Ireland***	1.1	p.m.	p.m.	p.m.	13 608 766	0,—	15 000 000,—
13 03 13	***Completion of Interreg III Community initiative (2000 to 2006)***	1.2	p.m.	42 000 000	p.m.	90 000 000	0,—	16 382 485,44
13 03 14	***Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)***	1.2	p.m.	p.m.	—	—	0,—	0,—
13 03 16	***European Regional Development Fund (ERDF) — Convergence***	1.2	25 081 705 801	22 933 000 000	24 398 779 141	21 103 000 000	23 589 013 386,—	19 252 298 369,57
13 03 17	***European Regional Development Fund (ERDF) — PEACE***	1.2	34 060 138	45 000 000	33 392 292	40 000 000	32 737 542,—	35 766 100,95
13 03 18	***European Regional Development Fund (ERDF) — Regional competitiveness and employment***	1.2	4 022 082 950	3 367 822 988	3 946 682 563	3 400 965 947	3 875 763 242,—	4 134 845 386,—
13 03 19	***European Regional Development Fund (ERDF) — European territorial cooperation***	1.2	1 202 729 810	723 805 012	1 168 910 427	965 160 555	1 147 093 337,—	897 806 562,26
13 03 20	***European Regional Development Fund (ERDF) — Operational technical assistance***	1.2	50 000 000	35 583 088	50 000 000	35 000 000	45 616 031,04	35 640 715,30
13 03 21	***Pilot project — Pan-European coordination of Roma integration methods***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	2 234 182,01
13 03 22	***Pilot project — Erasmus for elected local and regional representatives***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 23	***Pilot project — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale***	1.2	p.m.	92 000	p.m.	p.m.	0,—	681 939,68

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 24	***Preparatory action — Promoting a more favourable environment for micro-credit in Europe***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	4 920 000,—
13 03 26	***Pilot project — Suburbs sustainable regeneration***	1.2	p.m.	142 163	500 000	500 000	473 875,—	0,—
13 03 27	***Preparatory action — RURBAN — Partnership for sustainable urban-rural development***	1.2	p.m.	p.m.	p.m.	1 000 000	960 896,50	256 798,98
13 03 28	***Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale***	1.2	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000,—	83 675,34
13 03 29	***Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination***	1.2	1 000 000	900 000	1 500 000	1 500 000	1 499 380,89	479 596,42
13 03 30	***Pilot project — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region***	1.2	p.m.	600 000	2 000 000	2 000 000	2 000 000,—	680 000,—
13 03 31	***Technical assistance and dissemination of information on the European Union Strategy for the Baltic Sea Region and an improved knowledge of macro-regions strategy***	1.2	2 500 000	494 210	2 500 000	2 500 000	2 132 363,—	1 209 746,—
13 03 32	***Preparatory action on an Atlantic Forum for the European Union Atlantic Strategy***	1.2	1 200 000	600 000	1 200 000	600 000		

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 33	***Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status***	1.2	p.m.	600 000	2 000 000	1 000 000		
13 03 34	***Preparatory action — Erasmus for elected local and regional representatives***	1.2	1 000 000	1 000 000	2 000 000	1 000 000		
13 03 35	***Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region***	1.2	2 000 000	1 000 000				
13 03 40	***Risk sharing instruments financed from the ERDF Convergence envelope***	1.2	p.m.	p.m.	p.m.	p.m.		
13 03 41	***Risk sharing instruments financed from the ERDF Regional competitiveness and employment envelope***	1.2	p.m.	p.m.	p.m.	p.m.		
	Chapter 13 03 — Total		**30 400 278 699**	**27 837 639 461**	**29 611 464 423**	**27 015 431 887**	**28 699 290 053,43**	**25 840 063 410,—**

Remarks

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections for which any revenue is entered in Item 6 5 0 0 of the statement of revenue. This revenue may be used to provide additional appropriations in accordance with Article 21 of the Financial Regulation in specific cases where they are required to cover the risk of corrections adopted earlier being cancelled or reduced. Regulation (EC) No 1083/2006 provides for financial corrections for the period 2007 to 2013.

Regulation (EC) No 1260/1999 lays down the conditions for the repayment of payments on account which does not have the effect of reducing the contribution from the Structural Funds to the operation concerned. Any revenue arising from the repayment of payments on account entered in Item 6 1 5 7 of the statement of revenue will be used to provide additional appropriations in accordance with Articles 21 and 178 of the Financial Regulation. Regulation (EC) No 1083/2006 lays down the conditions for reimbursement of pre-financing for the period 2007 to 2013.

Measures to combat fraud are funded from Article 24 02 01.

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 174, 175 and 177 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Conclusions of the Brussels European Council of 15 and 16 December 2005.

13 03 01 Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	618 000 000	p.m.	1 200 000 000	0,—	1 205 703 487,67

Remarks

This appropriation is intended to cover ERDF Objective 1 commitments remaining to be settled from the programming period 2000 to 2006.

Legal basis

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

13 03 02 Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing of commitments remaining to be settled from the period 2000 to 2006 for the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland. The special programme for peace and reconciliation was continued, in accordance with the decisions of the Berlin European Council, mentioned below, to provide EUR 500 000 000 (1999 prices) for the new period of validity of the programme (2000 to 2004). Following the request in the conclusions of the Brussels European Council of 17 and 18 June 2004, an additional EUR 105 000 000, to be allocated in 2005 and 2006, was added to align operations under the programme with the other programmes under the Structural Funds that came to an end in 2006. Additionality is to be fully observed. The Commission is to submit an annual report to the European Parliament on this measure.

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 02 *(cont'd)*

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

Commission Decision C(2001) 638 on the approval of Community structural assistance for the EU operational programme for Peace and Reconciliation (PEACE II Programme) concerned by Objective 1 in Northern Ireland (United Kingdom) and in the Border Region (Ireland).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular paragraph 44(b) thereof.

Conclusions of the Brussels European Council of 17 and 18 June 2004, and in particular paragraph 49 thereof.

13 03 03 ***Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing, by the ERDF, of commitments remaining to be settled from the programming period prior to 2000 for former Objectives 1 and 6.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

13 03 04 ***Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	62 000 000	p.m.	145 596 619	0,—	221 104 965,69

Remarks

This appropriation is intended to cover ERDF Objective 2 commitments remaining to be settled from the programming period 2000 to 2006.

COMMISSION
TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 04 *(cont'd)*

Legal basis

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

13 03 05 ***Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing by the three Funds (ERDF, ESF and EAGGF Guidance Section) of commitments remaining to be settled from the programming periods prior to 2000 in respect of former Objectives 2 and 5(b).

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

13 03 06 ***Completion of Urban (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 000 000	p.m.	10 000 000	0,—	13 580 784,49

Remarks

This appropriation is intended to cover the Community initiative Urban II commitments remaining to be settled from the programming period 2000 to 2006. This Community initiative was focused on the economic and social regeneration of cities and urban neighbourhoods in crisis with a view to promoting sustainable urban development.

Legal basis

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 06 *(cont'd)*

Reference acts

Communication from the Commission to the Member States of 28 April 2000 laying down guidelines for a Community initiative concerning economic and social regeneration of cities and of neighbourhoods in crisis in order to promote sustainable urban development (URBAN II) (OJ C 141, 19.5.2000, p. 8).

13 03 07 ***Completion of earlier programmes — Community initiatives (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding of commitments remaining to be settled from ERDF commitments relating to Community initiatives prior to 2000.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

Reference acts

Commission notice to the Member States of 13 May 1992 laying down guidelines for operational programmes which Member States are invited to establish within the framework of a Community initiative for regions heavily dependent on the textiles and clothing sector (RETEX) (OJ C 142, 4.6.1992, p. 5).

Commission notice to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (PESCA) (OJ C 180, 1.7.1994, p. 1).

Commission notice to the Member States of 15 June 1994 laying down guidelines for the operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 180, 1.7.1994, p. 6).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to propose in the framework of a Community initiative concerning the adaptation of small and medium-sized enterprises to the single market (SMEs initiative) (OJ C 180, 1.7.1994, p. 10).

Commission notice to the Member States of 15 June 1994 laying down guidelines for the RETEX initiative (OJ C 180, 1.7.1994, p. 17).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 07 *(cont'd)*

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to establish in the framework of a Community initiative concerning defence conversion (Konver) (OJ C 180, 1.7.1994, p. 18).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of steel areas (Resider II) (OJ C 180, 1.7.1994, p. 22).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of coalmining areas (Rechar II) (OJ C 180, 1.7.1994, p. 26).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative 'Adaptation of the workforce to industrial change' (Adapt), aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 180, 1.7.1994, p. 30).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative 'Employment and development of human resources' aimed at promoting employment growth mainly through the development of human resources (Employment) (OJ C 180, 1.7.1994, p. 36).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (Peace I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (Urban) (OJ C 200, 10.7.1996, p. 4).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative on employment and development of human resources aimed at promoting employment growth mainly through the development of human resources (OJ C 200, 10.7.1996, p. 13).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative on adaptation of the workforce to industrial change (Adapt) aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 200, 10.7.1996, p. 7).

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (Peace I) (COM(1997) 642).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 08 Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 388 614,20

Remarks

This appropriation is intended to cover the ERDF commitments for the innovative measures and technical assistance remaining to be settled from the programming period 2000 to 2006 as provided for in Articles 22 and 23 of Regulation (EC) No 1260/1999. The innovative measures include studies, pilot projects and exchanges of experience. They were intended in particular to bring about a qualitative improvement in Structural Fund measures. Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation the ERDF. The appropriation may, in particular, be used to meet:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services and studies,

— grants.

This appropriation is also intended to fund measures taken by partners in preparation for the next programming period.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

13 03 09 Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the settlement of commitments entered into, in earlier programming periods prior to 2000, by the ERDF in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the Regulations concerned. It also funds the former multiannual measures, in particular those approved and implemented under the other Regulations mentioned below, which are not covered by the priority objectives of the Funds. This appropriation will also be used if necessary to cover financing where the corresponding commitment appropriations are not available or provided for in programming for 2000 to 2006.

Legal basis

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 09 *(cont'd)*

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

13 03 12 ***Union contribution to the International Fund for Ireland***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	13 608 766	0,—	15 000 000,—

Remarks

This appropriation is intended to cover the Union contribution to the financing of the International Fund for Ireland set up by the Anglo-Irish Agreement of 15 November 1985 with a view to promoting economic and social progress and encouraging contacts, dialogue and reconciliation between the peoples of Ireland.

The activities under the International Fund for Ireland may complement and support activities promoted by the initiative programme to aid the peace process in both parts of Ireland.

Legal basis

Council Regulation (EC) No 177/2005 of 24 January 2005 concerning Community financial contributions to the International Fund for Ireland (2005-2006) (OJ L 30, 3.2.2005, p. 1).

Regulation (EU) No 1232/2010 of the European Parliament and of the Council of 15 December 2010 concerning European Union financial contributions to the International Fund for Ireland (2007 to 2010) (OJ L 346, 30.12.2010, p. 1).

13 03 13 ***Completion of Interreg III Community initiative (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	42 000 000	p.m.	90 000 000	0,—	16 382 485,44

Remarks

This appropriation is intended to cover commitments remaining to be settled under the Interreg III Community initiative relating to cross-border, transnational and interregional cooperation from the programming period 2000 to 2006.

Special attention will be paid to cross-border activities, in particular with a view to better coordination with the Phare, Tacis, ISPA and MEDA programmes.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 13 *(cont'd)*

This appropriation is also intended to cover the costs of coordinating activities in the field of cross-border labour mobility and skills. Suitable attention will be paid to cooperation with the outermost regions.

This appropriation can be combined with Phare cross-border cooperation appropriations for common projects at the external borders of the Union.

This appropriation is intended to cover, inter alia, preparatory operations for local and regional cooperation between the old and new Member States and the applicant countries in the fields of democracy and social and regional development.

Legal basis

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

Reference acts

Communication from the Commission to the Member States of 2 September 2004 laying down guidelines for a Community initiative concerning trans-European cooperation intended to encourage harmonious and balanced development of the European territory — INTERREG III (OJ C 226, 10.9.2004, p. 2).

13 03 14 ***Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	—	0,—	0,—

Remarks

This article is intended to cover the commitments remaining to be settled for projects from the programming period 2000 to 2006 in the regions bordering the candidate countries in accordance with the rules of the Interreg III Community initiative relating to cross-border, transnational and interregional cooperation. The measures take into account the communication from the Commission on the impact of enlargement on regions bordering candidate countries 'Community action for border regions' (COM(2001) 437 final).

13 03 16 ***European Regional Development Fund (ERDF) — Convergence***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 081 705 801	22 933 000 000	24 398 779 141	21 103 000 000	23 589 013 386,—	19 252 298 369,57

Remarks

This appropriation is intended to cover the programmes under the ERDF objective of the convergence in the programming period 2007 to 2013. This objective is aimed at speeding up the convergence of the least-developed Member States and regions by improving conditions for growth and employment.

Part of this appropriation is intended to be used to address intra-regional disparities so as to ensure that the overall state of development of a given region does not hide poverty loops and disadvantaged territorial units.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund (OJ L 210, 31.7.2006, p. 1).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 16 *(cont'd)*

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

13 03 17 ***European Regional Development Fund (ERDF) — PEACE***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
34 060 138	45 000 000	33 392 292	40 000 000	32 737 542,—	35 766 100,95

Remarks

This appropriation is intended to cover the PEACE programme under the European territorial cooperation objective of the ERDF.

The PEACE programme shall be implemented as a cross-border cooperation programme within the meaning of Article 3(2)(c) of Regulation (EC) No 1083/2006.

The PEACE programme shall promote social and economic stability in the regions concerned, including notably actions to promote cohesion between communities. The eligible area shall be the whole of Northern Ireland and the border counties of Ireland. This programme will be implemented in full compliance with the principle of additionality of structural fund operations.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

Reference acts

Conclusions of the Brussels European Council of 15 and 16 December 2005.

13 03 18 ***European Regional Development Fund (ERDF) — Regional competitiveness and employment***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 022 082 950	3 367 822 988	3 946 682 563	3 400 965 947	3 875 763 242,—	4 134 845 386,—

Remarks

This appropriation is intended to cover the programmes under the ERDF objective of the regional competitiveness in the programming period 2007 to 2013. This objective shall, outside the least developed regions, be aimed at strengthening regions' competitiveness and attractiveness as well as employment by taking into consideration the goals set in the Europe 2020 Strategy.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 19 European Regional Development Fund (ERDF) — European territorial cooperation

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 202 729 810	723 805 012	1 168 910 427	965 160 555	1 147 093 337,—	897 806 562,26

Remarks

This appropriation is intended to cover the programmes under the ERDF objective of European territorial cooperation in the programming period 2007 to 2013. This objective shall be aimed at strengthening territorial cooperation and macro-regional cooperation and exchange of experience at the appropriate level.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

13 03 20 European Regional Development Fund (ERDF) — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	35 583 088	50 000 000	35 000 000	45 616 031,04	35 640 715,30

Remarks

This appropriation is intended to finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing Regulation (EC) No 1083/2006, as provided for in Article 45 of that Regulation. In particular, it may be used to cover:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— development of 'how-to guides' and toolkits regarding applications for grants and implementation of projects,

— expenditure on information technology and telecommunications,

— contract for the provision of services and studies,

— grants.

This appropriation is also intended to fund measures approved by the Commission in the context of the preparation of the next programming period.

This appropriation is also intended to support administrative learning and cooperation with non-governmental organisations and social partners.

In order to provide help and support for local actors in the Union involved in running Structural Funds and Cohesion Fund programmes — especially in the new Member States — the Commission should propose a training and mobility scheme which would allow them to strengthen their skills in running programmes and exchange best practices and ideas on the problems they encounter on a regular basis. This would improve overall governance and institutional capacity building for the management of programmes and territorial policies.

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13 03 20 *(cont'd)*

The lack of efficient on-the-spot training of local authority and local staff responsible for management of Union funds is a major cause of procedural error, poor control and low absorption rates. Establishing a network of trainers to work locally will increase cost effectiveness and the efficiency of the policy.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

13 03 21 ***Pilot project — Pan-European coordination of Roma integration methods***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	2 234 182,01

Remarks

The aim of the pilot project is to produce a complex analysis based on current understanding of the Roma community's situation in the Union, emphasising the entire complex and synergetic spectrum of education and training, beginning with preschool children, through the further education of young mothers up to training for older people.

The pilot project should also reflect the proper preparation and implementation of the institutional process in terms of consultations, networking, data collection, evaluation, field visits, research, etc. A number of Member States have taken measures to promote Roma integration. Examples both of good and of bad practice are numerous, alongside a growing corpus of sociological, legal and policy-oriented research.

A Roma Unit could be set up to explore, from a Union policy implementation point of view, sectoral issues and propose appropriate actions and measures to be included in the proposals for a Roma Inclusion Action Plan.

It could also take on the task of examining cross-sector cooperation and use of the existing different financial instruments, proposing pilot projects and detecting transferable and sustainable good practice which can then contribute to producing concrete policy proposals.

In this context, reference can be made to the need for long-term proposals on the housing and urban development aspects (linked to issues of segregation, ghettoisation, etc., when badly prepared) in connection with innovative use of regional funds and EIB/EBRD support, or the huge issue of data collection (and protection), statistics, etc., but also the obviously related issues of combating crime and trafficking, as well as basic registration problems.

Particular attention has to be given to the issue of media coverage and communication in general.

As an essential prerequisite for success, a process of structured dialogue with Roma civil society has to be developed at local, national and Union level.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 21 *(cont'd)*

The European Parliament has been a pioneer in promoting Roma rights; its first resolution on the issue goes back to 1984. During the sixth parliamentary term, the European Parliament has adopted a number of resolutions on the specific situation of Roma in Europe. In particular, in its resolution of 31 January 2008 on a European strategy on the Roma (OJ C 68 E, 21.3.2009, p. 31), the European Parliament urged 'the Commission to develop a European Framework Strategy on Roma Inclusion aimed at providing policy coherence at Union level as regards the social inclusion of Roma and urges the Commission at the same time to comprehensively shape a Community Action Plan on Roma Inclusion with the task of providing financial support for realising the objective of the European Framework Strategy on Roma Inclusion'. Also, in its resolution of 10 July 2008 on the census of the Roma on the basis of ethnicity in Italy (OJ C 294 E, 3.12.2009, p. 54), the European Parliament reiterated those requests and again called on the Commission and the Member States, within the framework of a European Union Roma Strategy and in the context of the Decade of Roma Inclusion 2005-2015, to enact legislation and policies to support Roma communities while promoting their integration in all fields, to launch anti-racism and anti-discrimination programmes in schools, employment and the media and to enhance the exchange of expertise and best practices.

The European Parliament reiterates in this context the importance of developing strategies at Union and national level, making full use of the opportunities provided by Union funds, to abolish Roma segregation in education, to ensure equal access to quality education for Roma children (participation in mainstream education, introduction of special scholarship and trainee programmes, additional and concrete measures to promote pre-school education for Roma children and postgraduate studies at national and international level for Roma students as well as educating an effective group of 'Roma diplomats' able to bridge the gap between Roma communities and public institutions), to ensure and improve Roma access to labour markets, to provide equal access to health care and social security benefits, to combat discriminatory practices in the provision of housing, and to increase the participation of the Roma in social, economic, cultural and political life.

The European Parliament reaffirms the need to set up a network of academic and civil experts with a clear mandate to propose specific pilot projects and elaborate projects triggering immediate changes.

The aim of the pilot project is also to ensure the integrated education of Roma families, focusing simultaneously on the early integration of children in pre-school education, the training of parents and the conducting of community activities for the whole family, also with a view to improving adults' passive skills.

In its conclusions of 14 December 2007, the European Council, 'conscious of the very specific situation faced by the Roma across the Union', invited 'Member States and the Union to use all means to improve their inclusion'. In its conclusions of 19 and 20 June 2008, it stated that '… it looks forward to the results (…) of the forthcoming conference on this issue to be held in September [2008]. It invites the Council to take this into account in its examination of the revised Social Agenda. The European Council will return to this issue before the end of the year'.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

13 03 22 ***Pilot project — Erasmus for elected local and regional representatives***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

The objective of this pilot project is to provide help and support for local and regional councils in the Union.

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13 03 22 *(cont'd)*

The first principle of the pilot project is to encourage and support the mobility of both elected local and regional representatives within the Union. The second principle of the pilot project is that the mobility element is included in an agreed programme of on-the-spot training and sharing of experience with focus on 'economic and social cohesion'.

Goals are:

— to encourage multilateral cooperation between territorial and local and regional institutions on a political level,

— to support the mobility of elected local and regional representatives,

— to stimulate common research and exchange of ideas on the problems they encounter on a regular basis by means of on-the-spot training and the sharing of experience,

— to promote the exchange of best practices.

The pilot project is thus a tool to enhance the learning and experience of elected local and regional representatives; and to increase the capacity of local and regional councils in regard to the application of concepts, democratic principles and strategies.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

13 03 23 ***Pilot project — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	92 000	p.m.	p.m.	0,—	681 939,68

Remarks

This project aims to develop a comprehensive strategy that would promote knowledge of, and experience from, Union regional policy for third countries. This strategy should include the organisation of international events, information activities, network building between regional and local stakeholders, development of joint projects and new regional partnerships, as well as the exchange of good practices between regions. By promoting the Union cohesion policy model as a success story through a number of regional dialogues, the Union will use these actions to exemplify and advance its values, fundamental principles, organisational structures and policies on a global scale. Cooperation with international organisations active in this field — Forum of Global Associations of Regions (FOGAR) and United Cities and Local Government (UCLG) — will prove to be particularly beneficial to that end.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 24 Preparatory action — Promoting a more favourable environment for micro-credit in Europe

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	4 920 000,—

Remarks

The Council has on several occasions (in 2000 and in March 2003) acknowledged the advantages of micro-finance for small firms. The European Council has, for the first time, asked Member States to pay particular attention to using micro-credit to foster the establishment and growth of small firms. Micro-credit was one of the focuses of the European multiannual programme (MAP/2002 to 2006) financial instruments which the Council adopted in December 2001, defining 'micro-loan' as a loan of less than EUR 25 000.

The Competitiveness and Innovation Programme (CIP), which has been in operation since 2006, also deals with micro-credit, including under the second facility (SME Guarantee Facility). This facility, which is administered by the European Investment Fund (EIF), seeks to encourage financial institutions to play a more important role in offering small loans, which normally carry with them proportionally high loan management costs for borrowers unable to provide adequate security. In addition to guarantees and counter-guarantees, financial intermediaries are entitled to subsidies to reduce the high administrative costs associated with micro-loans.

The aim of this preparatory action is to foster the development of micro-credit in Europe, in line with the Europe 2020 Strategy growth and employment targets and the recommendations set out in the European Parliament resolution of 11 July 2007 on financial services policy (2005 to 2010) — White Paper (OJ C 175 E, 10.7.2008, p. 392), with particular reference to the need for a micro-credit action plan.

The purpose of the preparatory action is to:

— ensure that the micro-credit business in Europe becomes self-financing in the medium term by building up the equity of micro-finance institutions, particularly non-banking institutions. The project could be administered by the EIF, the Union financial institution which specialises in small and medium-sized enterprise and micro-enterprise funding and which also administers the Union financial instruments,

— foster greater synergy between existing financial instruments covering inter-related areas (CIP, Joint European Resources for Micro to Medium Enterprises (Jeremie), ERDF, EDF),

— foster social inclusion through entrepreneurship and the economic growth it brings. Associations working with less-favoured groups may be recipients of the funding made available.

The purpose of the appropriation is to cover the implementation of the preparatory action adopted for 2008; it will be used, in particular, to develop a seed fund for non-banking institutions.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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TITLE 13 — REGIONAL POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 26 Pilot project — Suburbs sustainable regeneration

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	142 163	500 000	500 000	473 875,—	0,—

Remarks

The pilot project aims to support the demolition and reconstruction of obsolete and deteriorated buildings within the suburbs of European cities, testing the introduction of innovative and advanced criteria for constructive safety, engineering quality, sustainability and energy efficiency. The main objective is to promote social integration in the suburbs through an intervention in housing policy.

The project should finance:

— the selection of at least five testing suburbs of European cities, highly populated, in which there is a strong need for building regeneration interventions,

— the definition of advanced safety requirements with a view to each specific context (i.e. anti-seismic measures) and of quality requirements for the residential structures, engineering and construction, including the design of private and common spaces, the selection of materials, technical solutions, etc.,

— the definition of energy saving targets and energy mix with a higher usage of renewable sources for the new residential buildings,

— the selection of the most effective mix of financial tools to promote the regeneration of deteriorated urban areas and the innovation in the construction industry (revolving funds, regional aid, tax rates bonification, public-private partnership, etc.),

— the definition of a set of measures to offer temporary housing alternatives to the residents of the testing sites areas and the involvement of them and of the local communities in the redesigning process,

— the definition of an evaluation model to monitor and evaluate the project outcome,

— the start-up of regeneration programmes in the testing areas.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

13 03 27 Preparatory action — RURBAN — Partnership for sustainable urban-rural development

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 000 000	960 896,50	256 798,98

Remarks

The aim of this preparatory action is to develop a partnership model(s) for towns or cities and rural areas surrounding them, to achieve better cooperation between different actors in developing and implementing common urban-rural initiatives based on the integrated approach. The model(s) could be used in the next programming period for urban-rural development projects co-funded by the Union.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 27 *(cont'd)*

More specifically, the preparatory action should aim to:

— identify common challenges and potentials of urban and rural areas,

— review existing urban-rural partnerships in the Member States, identify areas of cooperation and local/regional actors involved (public, private, non-governmental organisations, etc.),

— identify innovative good practice examples of urban-rural cooperation in existing partnerships,

— create a model/models for an urban-rural partnership and elaborate a practical guide for this partnership to be possibly used in the Commission's Strategic Guidelines on cohesion for the next programming period after 2013.

The preparatory action should be implemented in the years 2011-2012.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

13 03 28 ***Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000	2 000 000	2 000 000	2 000 000,—	83 675,34

Remarks

This preparatory action aims to develop a comprehensive strategy that would promote knowledge of, and disseminate experience gained from, Union regional policy for third countries, on the basis of the successful implementation of the earlier pilot project, as well as to address the specific needs of the Union's ultra-peripheral territories which do not have the status of outermost regions during switchover to the status of outermost regions. The international dimension of cohesion policy matured considerably since 2009 as a result, largely, of the additional opportunities afforded by the resources provided under the pilot project and the 2012 preparatory action. The current preparatory action needs to be continued in 2013 with an appropriate allocation, as the policy dialogues with main partners (Brazil, China and Russia), as well as support for implementation of the Eastern Partnership have to be constantly developed in order to advance the principles, organisational structures and mechanisms of EU cohesion policy on a global scale. It will focus more particularly on developing regional governance, running training programmes in place-based policy design and strategic planning, as well as on procedural questions regarding control mechanisms and good financial management.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 29 Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	900 000	1 500 000	1 500 000	1 499 380,89	479 596,42

Remarks

Starting date of the project: 1 January 2011.

End date of the project: 31 December 2013.

The European Council of 19 June 2009 has formally asked the Commission to present a European Union Strategy for the Danube Region before the end of 2010. The strategy, which was launched under the Hungarian Presidency of the European Union, at the beginning of 2011, was accompanied by an action plan, which has been permanently developed and updated taking into account the proposal from the Member States. Article 3 of the Treaty on European Union improves the Union's ability to promote economic, social and territorial cohesion, and solidarity among Member States. This preparatory action is needed in order to develop the necessary capacity building and to speed up the coordination process to ensure the right governance model for the implementation of the European Union Strategy for the Danube Region.

The Danube Region has an established history of networking and co-operation in many policy areas. The strategy and its action plan will offer the opportunity to move from words to action and to deliver real benefits for the region as a whole. There is a need for a common strategic vision to guide future territorial development for the Danube Region. It is clear that no one acting alone can apply the range of measures necessary to confront the challenges and exploit the opportunities of the region. A strategy for the Danube Region, consisting of detailed and consistent actions, with an appropriate financial support are essential to develop the Danube Region and to fully exploit the opportunities open to the region.

The Danube links ten European countries — Germany, Austria, the Slovak Republic, Hungary, Croatia, Serbia, Romania, Bulgaria, the Republic of Moldova and Ukraine — six of which are Member States, and in a broader territorial context the region also comprises the Czech Republic, Slovenia, Bosnia and Herzegovina, and Montenegro.

The Danube region is an important crossover point between the Union's Cohesion Policy programmes, programmes for countries covered by the European Neighbourhood Policy and potential candidates for accession, and therefore represents an area where enhanced synergies between different Union policies can be developed: cohesion, transport, tourism, agriculture, fisheries, economic and social development, energy, environment, enlargement and neighbourhood policy and the European Union Strategy for the Danube Region is to be developed in the following cooperation areas: social development and protection, sustainable economic development, transport and energy infrastructure, environmental protection, culture and education.

The European Union Strategy for the Danube Region should be implemented by making use of all available funding resources, from the Union, Member States and other riparian countries, International Financial Institutions (IFI), as well as private capital. The focus should be on improved, more efficient and effective ways to coordinate the different funding instruments and the proposed specific actions. It is expected that the European Union Strategy for the Danube Region through a better cooperation between Member States and Danube riparian countries, will boost the social and economic development of the region. This will create new business opportunities, will accelerate the development of sustainable, more efficient and intermodal transport system as well as for a sustainable transport and tourism and will improve the quality of life of all citizens living in the Danube river basin with full respect of the environment.

The preparatory action thus shall promote or create a governance model to be implemented in the specific areas concerning the Danube Region.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 29 *(cont'd)*

The funding is intended to finance activities related to the definition of the governance model required by the development and implementation of the European Union Strategy for the Danube Region. The governance model will improve the cooperation between all participant countries and regions to common flagship projects in the field of:

— environmentally friendly use of the Danube by inland navigation, intermodality with other transport modes along the Danube through the improvement of all infrastructures (with priority for the better use of existing infrastructure) and by creating a multi-modal transport system all along the river, environmentally-friendly use of water power along the Danube, preservation and improvement of Danube water quality in accordance with the Directive 2000/60/EC of the European Parliament and of the Council of 23 October 2000 establishing a framework for Community action in the field of water policy (OJ L 327, 22.12.2000, p. 1), stringent vessel safety requirements,

— sustainable tourism: ecotourism, the development of the cycle routes along almost the entire Danube, development of the conventional mass cultural tourism, urban and rural tourism, business and cruise tourism, sports tourism,

— joint projects (to promote and implement) in order to increase cooperation in the field of energy, especially on energy efficiency and renewable energy resources, in the light of the region's potential as a source of bioenergy, and to encourage the use of biomass, solar, wind and hydro energy,

— promoting research infrastructure tailored to the specific strengths of the regions and of specific clusters of excellence for product innovation and marketing,

— a common research and development programme in, and for, the Danube Region and which is aimed at supporting scientific development and innovation by ensuring cooperation between Danube states in fields of environmental research, fisheries, agriculture, infrastructure (including the energy field), transport, training and mobility for researchers and socio-economic aspects,

— university exchange programmes within the region and university networks in order to foster centres of excellence capable of competing at international level and to strengthen the Danube identity through training and improving governance, life long learning,

— ensuring the security of the region.

The European Union Strategy for the Danube Region — Not just a strategy

There must be — concrete, visible actions — to overcome the challenges facing the region. In its action plan, the Commission should insist that Member States and other stakeholders take responsibility as lead partners for specific priority areas and flagship projects, for example, by developing a specific and integrated governance in line with a common and integrated approach to the European Union Strategy for the Danube Region adopted by the Commission on 8 December 2010.

The Commission will fulfil the need for an independent, multi-sector body/approach that can guarantee the necessary co-ordination, monitoring and follow-up of the action plan, as well as a regular updating of the plan and strategy as necessary. The Commission is not proposing additional funding or other resources at this time. However, some of the specific actions and projects will require financial support. A major source is the Structural Funds available in the region — most programmes already allow actions envisaged in the strategy. Programming authorities can review the allocation criteria and facilitate the selection of projects aligned with the strategy. In addition, Member States will examine funding projects and actions aligned with the strategy priorities from their own resources. The European Investment Bank and other international and regional financial institutions could also contribute.

Enhanced efforts through the action plan should be carried out in close coordination with any such ongoing developments (in particular new regulations), including at Union level, to ensure coherence and efficiency.

The on-going economic crisis implies a less-favourable climate for investment, affecting both public sectors and private business generally. This makes it all the more essential that the European Union Strategy for the Danube Region allows the partners in the region to take a longer perspective, recognising that when this crisis has passed the regions that have best prepared will be those best equipped to take advantage of the new opportunities and innovations.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 29 *(cont'd)*

This preparatory action, established on the initiative of the European Parliament, is to have a duration of three years, from January 2011 to December 2013, and the amount to be allocated is EUR 1 500 000 per year.

The above projects will require time-intensive preparations with the Member States concerned and with relevant authorities of the third countries. First disbursements took place in 2011.

Based upon the existing legal framework, this preparatory action, presents solutions for the sustainable cooperation between Member States and other riparian countries. It substantiates the development of the European Union Strategy for the Danube Region and its integration into the overall policy of the Union.

This appropriation should also be used to organise or develop:

— training programmes, seminars for young people with the aim of emphasising the common regional identity of the nations living in the Danube macro-region; the programmes should stress civic education and opportunities for cultural exchanges which will contribute to a progressive, sustainable European future-oriented dimension of coexistence by addressing the questions of understanding each other's regional presence, togetherness and the need for cooperation; and by providing scope for dialogues and reconciliation,

— the improvement and development of new solutions for handling expertise by means of accessible common platforms and project information as well as building networks. The preparatory action will promote social and economic stability in the regions concerned, including actions to develop cohesion between communities by means of opening space for familiarising with, and giving due acknowledgement to, each other's cultures and histories and will also highlight the added value of transnational cooperation. This should create a sustainable basis for a common platform giving access to regional expertise and increasing regional cooperation and should in addition allow lessons to be drawn from the experience of a macro-region strategy.

The eligible area shall be the Danube macro-region and the surrounding countries in line with the European Neighbourhood Policy. The organisation of programmes should involve nongovernmental organisations, civil society organisations, in order to ensure that reconciliation efforts go also beyond the governmental sphere. The programmes eligible for funds shall involve participants from at least three Member States from the region.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

13 03 30 ***Pilot project — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	2 000 000	2 000 000	2 000 000,—	680 000,—

Remarks

This appropriation should be used to organise or develop:

— training programmes, seminars for young people with the aim of emphasising the common regional identity of the nations living in the Danube macro-region; the programmes should stress civic education and opportunities for cultural exchanges which will contribute to a progressive, sustainable European future-oriented dimension of coexistence by addressing the questions of understanding each other's regional presence, togetherness and the need for cooperation; and by providing scope for dialogues and reconciliation,

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 30 *(cont'd)*

— the improvement and development of new solutions for handling expertise by means of accessible common platforms and project information as well as building networks.

The pilot project will promote social and economic stability in the regions concerned, including actions to develop cohesion between communities by means of opening space for familiarising with, and giving due acknowledgement to, each other's cultures and histories and will also highlight the added value of transnational cooperation. This should create a sustainable basis for a common platform giving access to regional expertise and increasing regional cooperation and should in addition allow lessons to be drawn from the experience of a macro-region strategy. The eligible area shall be the Danube macro-region and the surrounding countries in line with the European Neighbourhood Policy. The programmes eligible for funds shall involve participants from at least three Member States from the region.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

13 03 31 ***Technical assistance and dissemination of information on the European Union Strategy for the Baltic Sea Region and an improved knowledge of macro-regions strategy***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	494 210	2 500 000	2 500 000	2 132 363,—	1 209 746,—

Remarks

This appropriation is intended to ensure:

— the proper circulation of information through newsletters (including on-line), reports and conferences, and specifically an annual forum,

— the organisation of on-site events to familiarise all interested European regions with the Baltic Sea approach and the principles of macro-regions,

— successful governance of the strategy through the decentralised system that has been established and, in particular, the operation of the system of priority area coordinators and flagship project leaders,

— technical and administrative support for planning and coordination of activities related to the European Union Strategy for the Baltic Sea Region,

— availability of seed money for planning and preparing projects supporting the strategy,

— support for civil society participation,

— the continued helping of priority area coordinators in their coordination activity,

— participation in an implementation facility with the EIB, if requested by Baltic Member States,

— the development of a more ambitious communication strategy on the European Union Strategy for the Baltic Sea Region.

The continuation of the support to the technical assistance action in 2013 should be used to:

— keep on helping Priority Area Coordinators in their coordination activity,

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 31 *(cont'd)*

— participate in an implementation facility with EIB, if requested by Baltic Member-States,

— develop a more ambitious communication strategy on the European Union Strategy for the Baltic Sea Region (EUSBSR).

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

13 03 32 ***Preparatory action on an Atlantic Forum for the European Union Atlantic Strategy***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000	600 000	1 200 000	600 000		

Remarks

Union institutions support the drafting of a European strategy for the Atlantic area. A cross-cutting action plan with concrete priorities needs to be defined in order to implement this strategy from 2014 onwards. Atlantic stakeholders should be involved in the drafting of this action plan.

The action plan should be closely linked to regional policy and the Integrated Maritime Policy, and should also facilitate synergies with other Union policy areas such as trans-European transport networks, the common fisheries policy, climate and environment actions, the research and development framework programme, and energy policy, etc.

The preparatory action will finance a stakeholder dialogue platform, called the Atlantic Forum, to define the priority projects and governance of the Atlantic Strategy.

Funding for the preparatory action will serve to:

— put in place the Atlantic Forum, encouraging key stakeholders to work together within workshops and ensuring adequate publicity and broad participation,

— engage forum members in a process leading to the adoption of the cross-cutting action plan for the Atlantic Strategy in accordance with the needs of the regions concerned and a clear focus on sustainable growth in Atlantic coastal regions and maritime sectors,

— support the technical work necessary to identify, and test the feasibility of, concrete priority actions to be included in the action plan.

A subcontractor will assist stakeholders in drafting the action plan. The subcontractor will be in charge of implementing the preparatory action and will work under the supervision of the Commission.

The preparatory action has financed a platform for stakeholder dialogue (the Atlantic Forum), with a view to defining the priority projects and governance of the Atlantic Strategy.

After adoption of the action plan at the end of 2012, the Forum will seek to prepare stakeholders to implement that plan. It is therefore necessary to extend the preparatory action until 2013.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 32 *(cont'd)*

The preparatory action funding will serve to:

— put in place the Atlantic Forum by encouraging key stakeholders to work together within workshops, and by ensuring adequate publicity and broad participation;

— engage Forum members in a process leading towards the adoption of the transversal action plan, to be provided for by the Atlantic Strategy, in accordance with the needs of the regions and a clear focus on sustainable growth in the coastal regions and the maritime sectors in the Atlantic;

— support the technical work necessary to identify and test the feasibility of concrete priority actions to be included in the action plan;

— prepare stakeholders to implement the action plan.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

13 03 33 ***Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	2 000 000	1 000 000		

Remarks

The plan to change Mayotte's status from overseas country or territory to outermost region is the first of its kind for the Union. The process of making this status change has been simplified by the entry into force of the Treaty on the Functioning of the European Union, Article 355(6) of which provides for a unanimous vote on the matter in the European Council. The French Government is currently drawing up an application for Mayotte to be granted outermost region status from 2014. This places Mayotte in a similar situation to that of pre-accession countries, which are required to carry out essential structural reforms in connection with which the Union provides various types of support intended to facilitate the transposition of the *acquis* and the implementation of Union policies. As a result of the change of status, the local authorities in Mayotte will be required to handle new types of Union funding involving different amounts and different procedures from those applying under the European Development Fund (EDF), their current source of funding. This preparatory action will focus primarily on technical assistance measures for the training of Mayotte administrative staff who will be responsible for drawing up, managing, following up and monitoring future operational programmes. As a territory of a Member State, Mayotte is not entitled to pre-accession instrument funding; at the same time, given that it is not yet a region as referred to in the general provisions on the Structural Funds, it is not entitled to technical assistance either.

The aim of the preparatory action is to provide the department of Mayotte with support with its changeover to the status of outermost region.

A number of measures are needed:

— the training of local staff who will be responsible for drawing up, managing, following up and monitoring future operational programmes,

— carrying out of studies prior to drawing up future operational programmes, plus *ex-ante* evaluation so as to produce an analysis of the area and provide support for local actors in order to lay down a regional strategy and programme priorities,

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 33 *(cont'd)*

— organising of general information meetings for elected representatives, local actors and officials on the consequences of the changeover to outermost-region status, and institutional notification arrangements concerning the launch of programmes,

— setting up of a Europe unit within Mayotte's economic and regional affairs secretariat for information gathering and circulation to public partners, for setting up and implementing operational programmes and for informing and supporting project promoters.

This preparatory action may apply to any other territory in a similar position.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

13 03 34 ***Preparatory action — Erasmus for elected local and regional representatives***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	2 000 000	1 000 000		

Remarks

The objective of this preparatory action is to provide help and support for local and regional councils in the Union.

The first principle of the preparatory action is to encourage and support the mobility of both elected local and regional representatives within the Union. The second principle of the preparatory action is that the mobility element is included in an agreed programme of on-the-spot training and sharing of experience with focus on 'economic and social cohesion'.

Goals are:

— to encourage multilateral cooperation between territorial and local and regional institutions on a political level,

— to support the mobility of elected local and regional representatives,

— to stimulate common research and exchange of ideas on the problems they encounter on a regular basis by means of on-the-spot training and the sharing of experience,

— to promote the exchange of best practices.

The preparatory action is thus a tool to enhance the learning and experience of elected local and regional representatives, and to increase the capacity of local and regional councils in regard to the application of concepts, democratic principles and strategies.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 35 Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 000 000				

Remarks

This appropriation should be used to organise or develop:

— training programmes, seminars for young people with the aim of emphasising the common regional identity of the nations living in the Danube macro-region; the programmes should stress civic education and opportunities for cultural exchanges which will contribute to a progressive, sustainable European future-oriented dimension of coexistence by addressing the questions of understanding each other's regional presence, togetherness and the need for cooperation; and by providing scope for dialogues and reconciliation,

— the improvement and development of new solutions for handling expertise by means of accessible common platforms and project information as well as building networks.

The preparatory action will promote social and economic stability in the regions concerned, including actions to develop cohesion between communities by means of opening space for familiarising with, and giving due acknowledgement to, each other's cultures and histories and will also highlight the added value of transnational cooperation. This should create a sustainable basis for a common platform giving access to regional expertise and increasing regional cooperation and should in addition allow lessons to be drawn from the experience of a macro-region strategy. The eligible area shall be the Danube macro-region and the surrounding countries in line with the European Neighbourhood Policy. The organisation of programmes should involve non-governmental organisations, civil society organisations, in order to ensure that reconciliation efforts go also beyond the governmental sphere. The programmes eligible for funds shall involve participants from at least three Member States from the region.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

13 03 40 Risk sharing instruments financed from the ERDF Convergence envelope

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

This article is intended to finance the risk sharing instruments from the ERDF Convergence envelope for Member States which are experiencing or threatened with serious difficulties with respect to their financial stability.

Reflows and amounts left-over after the completion of an operation covered by a risk sharing instrument may be reused within the risk-sharing instrument if the Member State still meets the conditions set out in Article 77(2) of Regulation (EC) No 1083/2006. If the Member State no longer meets those conditions, reflows and amounts left-over shall be considered to be assigned revenue.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 40 *(cont'd)*

Any assigned revenue resulting from repayment of reflows or amounts left-over entered in Item 6 1 4 4 of the statement of revenue shall give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation. At the request of the Member State concerned, additional commitment appropriations generated by this assigned revenue shall be added the following year to the cohesion policy financial allocation of the Member State concerned.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Article 36a thereof.

Regulation (EU) No 423/2012 of the European Parliament and of the Council of 22 May 2012, amending Council Regulation (EC) No 1083/2006 as regards certain provisions relating to risk-sharing instruments for Member States experiencing or threatened with serious difficulties with respect to their financial stability (OJ L 133, 23.5.2012, p. 1).

13 03 41 ***Risk sharing instruments financed from the ERDF Regional competitiveness and employment envelope***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

This article is intended to finance the risk sharing instruments from the ERDF Regional competitiveness and employment envelope for Member States which are experiencing, or threatened with, serious difficulties with respect to their financial stability.

Reflows and amounts left-over after the completion of an operation covered by a risk sharing instrument may be reused within the risk-sharing instrument if the Member State still meets the conditions set out in Article 77(2) of Regulation (EC) No 1083/2006. If the Member State no longer meets those conditions, reflows and amounts left-over shall be considered to be assigned revenue.

Any assigned revenue resulting from repayment of reflows or amounts left-over entered in Item 6 1 4 4 of the statement of revenue shall give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation. At the request of the Member State concerned, additional commitment appropriations generated by this assigned revenue shall be added the following year to the cohesion policy financial allocation of the Member State concerned.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Article 36a thereof.

Regulation (EU) No 423/2012 of the European Parliament and of the Council of 22 May 2012, amending Council Regulation (EC) No 1083/2006 as regards certain provisions relating to risk-sharing instruments for Member States experiencing or threatened with serious difficulties with respect to their financial stability (OJ L 133, 23.5.2012, p. 1).

CHAPTER 13 04 — COHESION FUND

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 04	COHESION FUND							
13 04 01	***Cohesion Fund — Completion of previous projects (prior to 2007)***	1.2	p.m.	790 873 883	p.m.	950 388 636	0,—	944 940 110,54
13 04 02	***Cohesion Fund***	1.2	12 350 000 000	8 316 123 541	11 788 814 578	8 907 000 000	11 020 238 878,86	5 505 331 842,46
13 04 03	***Risk sharing instruments financed from the Cohesion Fund envelope***	1.2	p.m.	p.m.	p.m.	p.m.		
	Chapter 13 04 — Total		**12 350 000 000**	**9 106 997 424**	**11 788 814 578**	**9 857 388 636**	**11 020 238 878,86**	**6 450 271 953,—**

Remarks

Annex II to Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1) determines the conditions under which advances which do not have the effect of reducing the contribution of the Fund to the operation concerned are to be repaid. Any revenue resulting from such repayments of advances entered in Item 6 1 5 7 of the statement of revenue will give rise to the provision of additional appropriations in accordance with Articles 21 and 178 of the Financial Regulation. Regulation (EC) No 1083/2006 lays down the conditions for reimbursement of pre-financing for the period 2007 to 2013.

13 04 01 Cohesion Fund — Completion of previous projects (prior to 2007)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	790 873 883	p.m.	950 388 636	0,—	944 940 110,54

Remarks

This appropriation is intended to cover the commitments of the Cohesion Fund remaining to be settled before 2000 and completion of the programming period 2000 to 2006.

Anti-fraud operations will be financed under Article 24 02 01.

This appropriation is also intended to fund measures taken by partners for the next programming period.

Legal basis

Council Regulation (EEC) No 792/93 of 30 March 1993 establishing a cohesion financial instrument (OJ L 79, 1.4.1993, p. 74).

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

Reference acts

Treaty establishing the European Community, and in particular Articles 158 and 161 thereof.

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CHAPTER 13 04 — COHESION FUND *(cont'd)*

13 04 02 Cohesion Fund

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 350 000 000	8 316 123 541	11 788 814 578	8 907 000 000	11 020 238 878,86	5 505 331 842,46

Remarks

This appropriation is intended to cover the commitments for the Cohesion Fund in the programming period 2007 to 2013.

Anti-fraud operations will be financed under Article 24 02 01.

This appropriation is also intended to finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing Regulation (EC) No 1083/2006, as provided for in Article 45 of that Regulation. In particular, it may be used to cover:

— support expenditure (representation expenses, training, meetings),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contract for the provision of services and studies,

— grants.

This appropriation is also intended to fund measures approved by the Commission in the context of the preparation of the next programming period.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1084/2006 of 11 July 2006 establishing the Cohesion Fund (EC) (OJ L 210, 31.7.2006, p. 79).

Reference acts

Treaty on the Functioning of the European Union, and in particular Articles 174 and 177 thereof.

13 04 03 Risk sharing instruments financed from the Cohesion Fund envelope

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

This article is intended to finance the risk sharing instruments from the Cohesion Fund envelope for Member States which are experiencing, or threatened with, serious difficulties with respect to their financial stability.

Reflows and amounts left-over after the completion of an operation covered by a risk sharing instrument may be reused within the risk-sharing instrument if the Member State still meets the conditions set out in Article 77(2) of Regulation (EC) No 1083/2006. If the Member State no longer meets those conditions, reflows and amounts left-over shall be considered to be assigned revenue.

CHAPTER 13 04 — COHESION FUND *(cont'd)*

13 04 03 *(cont'd)*

Any assigned revenue resulting from repayment of reflows or amounts left-over entered in Item 6 1 4 4 of the statement of revenue shall give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation. At the request of the Member State concerned, additional commitment appropriations generated by this assigned revenue shall be added the following year to the cohesion policy financial allocation of the Member State concerned.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Article 36a thereof.

Regulation (EU) No 423/2012 of the European Parliament and of the Council of 22 May 2012, amending Council Regulation (EC) No 1083/2006 as regards certain provisions relating to risk-sharing instruments for Member States experiencing or threatened with serious difficulties with respect to their financial stability (OJ L 133, 23.5.2012, p. 1).

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CHAPTER 13 05 — PRE-ACCESSION OPERATIONS RELATED TO THE STRUCTURAL POLICIES

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 05	PRE-ACCESSION OPERATIONS RELATED TO THE STRUCTURAL POLICIES							
13 05 01	***Instrument for Structural Policies for Pre-accession (ISPA) — Completion of previous projects (2000 to 2006)***							
13 05 01 01	Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)	4	p.m.	232 278 493	p.m.	225 009 566	0,—	165 868 813,64
13 05 01 02	Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries	4	p.m.	p.m.	p.m.	p.m.	0,—	28 310 364,65
	Article 13 05 01 — Subtotal		p.m.	232 278 493	p.m.	225 009 566	0,—	194 179 178,29
13 05 02	***Instrument for Pre-Accession Assistance (IPA) — Regional development component***	4	462 000 000	90 143 824	462 453 000	141 897 374	390 900 000,—	80 469 498,97
13 05 03	***Instrument for Pre-Accession Assistance (IPA) — Cross-border cooperation (CBC) component***							
13 05 03 01	Cross-border cooperation (CBC) — Contribution from Subheading 1-b	1.2	51 491 401	50 000 000	50 481 765	50 000 000	49 491 927,—	45 386 497,95
13 05 03 02	Cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes — Contribution from Heading 4	4	36 279 051	27 675 735	42 406 903	28 636 770	46 229 232,—	31 370 077,79
	Article 13 05 03 — Subtotal		87 770 452	77 675 735	92 888 668	78 636 770	95 721 159,—	76 756 575,74
	Chapter 13 05 — Total		**549 770 452**	**400 098 052**	**555 341 668**	**445 543 710**	**486 621 159,—**	**351 405 253,—**

13 05 01 ***Instrument for Structural Policies for Pre-accession (ISPA) — Completion of previous projects (2000 to 2006)***

Remarks

Aid provided by the Instrument for Structural Policies for Pre-accession (ISPA) was intended to help the candidate countries of Central and Eastern Europe in their accession to the Union. ISPA was used to help the beneficiary countries to comply with the *acquis* of the Union in the environment and transport fields.

CHAPTER 13 05 — PRE-ACCESSION OPERATIONS RELATED TO THE STRUCTURAL POLICIES *(cont'd)*

13 05 01 *(cont'd)*

13 05 01 01 Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	232 278 493	p.m.	225 009 566	0,—	165 868 813,64

Remarks

This appropriation is intended to cover assistance under ISPA and the technical assistance provided outside the Commission which is required for implementation in the candidate countries of Central and Eastern Europe.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

Legal basis

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the applicant countries in the framework of the pre-accession strategy (OJ L 161, 26.6.1999, p. 68).

Council Regulation (EC) No 1267/1999 of 21 June 1999 establishing an Instrument for Structural Policies for Pre-accession (OJ L 161, 26.6.1999, p. 73).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

13 05 01 02 Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	28 310 364,65

Remarks

This appropriation is intended to cover assistance under ISPA and the technical assistance provided outside the Commission which is required for implementation in the candidate countries which became Member States on 1 May 2004.

Legal basis

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the applicant countries in the framework of the pre-accession strategy (OJ L 161, 26.6.1999, p. 68).

Council Regulation (EC) No 1267/1999 of 21 June 1999 establishing an Instrument for Structural Policies for Pre-accession (OJ L 161, 26.6.1999, p. 73).

13 05 02 Instrument for Pre-Accession Assistance (IPA) — Regional development component

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
462 000 000	90 143 824	462 453 000	141 897 374	390 900 000,—	80 469 498,97

Remarks

This appropriation is intended to cover Union assistance to the candidate countries covered by IPA in progressive alignment with Union standards and policies, including where appropriate the *acquis* of the Union, with a view to membership.

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CHAPTER 13 05 — PRE-ACCESSION OPERATIONS RELATED TO THE STRUCTURAL POLICIES *(cont'd)*

13 05 02 *(cont'd)*

The regional development component shall support countries in policy development and preparation for the implementation and management of Union cohesion policy, in particular in their preparation for the Structural Funds.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

13 05 03 Instrument for Pre-Accession Assistance (IPA) — Cross-border cooperation (CBC) component

13 05 03 01 Cross-border cooperation (CBC) — Contribution from Subheading 1-b

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
51 491 401	50 000 000	50 481 765	50 000 000	49 491 927,—	45 386 497,95

Remarks

This appropriation is intended to provide the European Regional Development Fund contribution for cross-border cooperation and the technical assistance provided outside the Commission which is required for the implementation in the Member States.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

13 05 03 02 Cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes — Contribution from Heading 4

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
36 279 051	27 675 735	42 406 903	28 636 770	46 229 232,—	31 370 077,79

Remarks

This appropriation is intended to provide the contribution from the Instrument for Pre-Accession Assistance (IPA) for cross-border cooperation projects and technical assistance provided outside the Commission which is required for implementation in the candidate and potential candidate countries.

This appropriation is also intended to provide the IPA contribution for the participation of candidate and potential candidate countries in the relevant transnational and interregional cooperation programmes.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

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CHAPTER 13 06 — SOLIDARITY FUND

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 06	SOLIDARITY FUND							
13 06 01	***European Union Solidarity Fund — Member States***	3.2	p.m.	p.m.	688 254 041	688 254 041	196 934 486,—	263 826 026,—
13 06 02	***European Union Solidarity Fund — Countries negotiating for accession***	4	p.m.	p.m.	p.m.	p.m.	5 001 054,—	5 001 054,—
	Chapter 13 06 — Total		**p.m.**	**p.m.**	**688 254 041**	**688 254 041**	**201 935 540,—**	**268 827 080,—**

13 06 01 European Union Solidarity Fund — Member States

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	688 254 041	688 254 041	196 934 486,—	263 826 026,—

Remarks

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of major disasters in the Member States. Assistance should be provided mainly in connection with natural disasters, but may also be provided, where warranted by the urgency of the situation, to the Member States concerned, with a deadline being laid down for use of the financial assistance awarded and provision being made for beneficiary states to substantiate the use made of the assistance they receive. Assistance received which is subsequently offset by third-party payments, under the 'polluter pays' principle, for example, or received in excess of the final valuation of damage should be recovered.

Allocation of the appropriations will be decided on in an amending budget with the sole purpose of mobilising the European Union Solidarity Fund.

Legal basis

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2005, establishing the European Union Solidarity Fund (COM(2005) 108 final).

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

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TITLE 13 — REGIONAL POLICY

CHAPTER 13 06 — SOLIDARITY FUND *(cont'd)*

13 06 02 European Union Solidarity Fund — Countries negotiating for accession

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	5 001 054,—	5 001 054,—

Remarks

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of major disasters in countries involved in accession negotiations with the Union. Assistance should be provided mainly in connection with natural disasters, but may also be provided, where warranted by the urgency of the situation, to the countries concerned, with a deadline being laid down for use of the financial assistance awarded and provision being made for beneficiary states to substantiate the use made of the assistance they receive. Assistance received which is subsequently offset by third-party payments, under the 'polluter pays' principle, for example, or received in excess of the final valuation of damage should be recovered.

Allocation of the appropriations will be decided on in an amending budget with the sole purpose of mobilising the European Union Solidarity Fund.

Legal basis

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2005, establishing the European Union Solidarity Fund (COM(2005) 108 final).

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

COMMISSION
TITLE 13 — REGIONAL POLICY

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR REGIONAL AND URBAN POLICY

— CONTROL RELATED TO COHESION POLICY PRE-ACCESSION

— POLICY STRATEGY, COORDINATION AND EVALUATION FOR THE DIRECTORATE-GENERAL FOR REGIONAL AND URBAN POLICY

COMMISSION

TITLE 14

TAXATION AND CUSTOMS UNION

TITLE 14

TAXATION AND CUSTOMS UNION

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01	ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA	56 870 394	56 870 394	56 759 910	56 759 910	58 176 506,02	58 176 506,02
	Reserves (40 01 40)			*151 912*	*151 912*		
		56 870 394	56 870 394	56 911 822	56 911 822	58 176 506,02	58 176 506,02
14 02	POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR TAXATION AND CUSTOMS UNION	3 500 000	2 372 206	3 400 000	2 404 215	2 999 999,40	2 780 447,—
14 03	INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS	1 250 000	1 581 471	1 300 000	1 909 118	2 170 528,45	1 465 043,47
14 04	CUSTOMS POLICY	53 000 000	33 112 040	53 000 000	31 753 788	49 234 927,02	39 957 824,35
14 05	TAXATION POLICY	30 000 000	17 791 544	28 200 000	17 237 770	27 800 000,—	20 384 015,94
	Title 14 — Total	**144 620 394**	**111 727 655**	**142 659 910**	**110 064 801**	**140 381 960,89**	**122 763 836,78**
	Reserves (40 01 40)			***151 912***	***151 912***		
		144 620 394	**111 727 655**	**142 811 822**	**110 216 713**	**140 381 960,89**	**122 763 836,78**

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

TITLE 14

TAXATION AND CUSTOMS UNION

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
14 01	ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA				
14 01 01	***Expenditure related to staff in active employment in the 'Taxation and customs union' policy area***	5	44 297 071	44 067 833	44 099 633,32
14 01 02	***External staff and other management expenditure in support of the 'Taxation and customs union' policy area***				
14 01 02 01	External staff	5	5 680 562	5 852 798	6 267 181,14
14 01 02 11	Other management expenditure	5	2 837 477	2 773 625	3 240 970,60
	Reserves (40 01 40)			*151 912*	
			2 837 477	2 925 537	3 240 970,60
	Article 14 01 02 — Subtotal		8 518 039	8 626 423	9 508 151,74
	Reserves (40 01 40)			*151 912*	
			8 518 039	8 778 335	9 508 151,74
14 01 03	***Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area***	5	2 803 284	2 813 654	3 316 720,96
14 01 04	***Support expenditure for operations in the 'Taxation and customs union' policy area***				
14 01 04 01	Implementation and development of the internal market — Expenditure on administrative management	1.1	120 000	120 000	120 000,—
14 01 04 02	Customs 2013 and Fiscalis 2013 — Expenditure on administrative management	1.1	1 132 000	1 132 000	1 132 000,—
	Article 14 01 04 — Subtotal		1 252 000	1 252 000	1 252 000,—
	Chapter 14 01 — Total		**56 870 394**	**56 759 910**	**58 176 506,02**
	Reserves (40 01 40)			***151 912***	
			56 870 394	**56 911 822**	**58 176 506,02**

14 01 01 *Expenditure related to staff in active employment in the 'Taxation and customs union' policy area*

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
44 297 071	44 067 833	44 099 633,32

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA *(cont'd)*

14 01 02 External staff and other management expenditure in support of the 'Taxation and customs union' policy area

14 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
5 680 562	5 852 798	6 267 181,14

14 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
14 01 02 11	2 837 477	2 773 625	3 240 970,60
Reserves (40 01 40)		*151 912*	
Total	2 837 477	2 925 537	3 240 970,60

14 01 03 Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 803 284	2 813 654	3 316 720,96

14 01 04 Support expenditure for operations in the 'Taxation and customs union' policy area

14 01 04 01 Implementation and development of the internal market — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
120 000	120 000	120 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as the contracts of technical assistance offices expire during subsequent years.

Legal basis

See Article 14 02 01.

14 01 04 02 Customs 2013 and Fiscalis 2013 — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 132 000	1 132 000	1 132 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA *(cont'd)*

14 01 04 *(cont'd)*

14 01 04 02 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Articles 14 04 02 and 14 05 03.

CHAPTER 14 02 — POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR TAXATION AND CUSTOMS UNION

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 02	POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR TAXATION AND CUSTOMS UNION							
14 02 01	***Implementation and development of the internal market***	1.1	3 500 000	2 372 206	3 400 000	2 404 215	2 999 999,40	2 780 447,—
	Chapter 14 02 — Total		**3 500 000**	**2 372 206**	**3 400 000**	**2 404 215**	**2 999 999,40**	**2 780 447,—**

14 02 01 ***Implementation and development of the internal market***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 500 000	2 372 206	3 400 000	2 404 215	2 999 999,40	2 780 447,—

Remarks

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion, operation and development of the internal market.

It supports Union customs policy and taxation policy and includes actions which cannot be financed by the Customs 2013 and Fiscalis 2013 programmes.

In the field of taxation and customs, this appropriation is intended primarily to cover:

— the costs of consultations, studies, analyses and impact assessments,

— activities in customs classification, and the acquisition of data,

— investment in software,

— the production and development of publicity, awareness-raising and training materials.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 03 — INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 03	INTERNATIONAL ASPECTS OF TAXATION AND CUSTOMS							
14 03 03	***Membership of international organisations in the field of customs and tax***	4	1 250 000	1 186 103	1 300 000	1 240 927	1 170 528,45	1 170 528,45
14 03 04	***Good governance in the area of tax***	4	p.m.	395 368	p.m.	668 191	1 000 000,—	294 515,02
	Chapter 14 03 — Total		**1 250 000**	**1 581 471**	**1 300 000**	**1 909 118**	**2 170 528,45**	**1 465 043,47**

14 03 03 ***Membership of international organisations in the field of customs and tax***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 250 000	1 186 103	1 300 000	1 240 927	1 170 528,45	1 170 528,45

Remarks

This appropriation is intended to cover the contributions of the Union to:

— the World Customs Organisation (WCO),

— the International Tax Dialogue (ITD).

Legal basis

Council Decision 2007/668/EC of 25 June 2007 on the exercise of rights and obligations akin to membership ad interim by the European Community in the World Customs Organisation (OJ L 274, 18.10.2007, p. 11).

Reference acts

Commission Decision of 4 June 2008 on the Community's participation in the work of the International Tax Dialogue.

14 03 04 ***Good governance in the area of tax***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	395 368	p.m.	668 191	1 000 000,—	294 515,02

Remarks

This appropriation is intended to cover expenditure on studies, consultations, workshops, trainings, conferences, expenditure on technical and administrative assistance, meetings of experts, information and publications directly linked to the promotion of good governance in tax matters.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 14 04 — CUSTOMS POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 04	CUSTOMS POLICY							
14 04 01	***Completion of previous Customs programmes***	1.1	—	p.m.	—	p.m.	0,—	0,—
14 04 02	***Customs 2013***	1.1	53 000 000	33 112 040	53 000 000	31 753 788	49 234 927,02	39 957 824,35
	Chapter 14 04 — Total		**53 000 000**	**33 112 040**	**53 000 000**	**31 753 788**	**49 234 927,02**	**39 957 824,35**

14 04 01 Completion of previous Customs programmes

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover expenditure on the implementation of the Community customs action programme, and in particular the financing of joint actions, information technology actions as well as other actions.

It covers in particular:

— the travel and subsistence expenses of people from participating countries attending seminars and workshops, exchanges of officials, training, follow-up and comparative analysis operations,

— costs involved in organising seminars, workshops and other similar meetings,

— the cost of purchasing and developing any material required for training,

— the maintenance, development and running costs of current information exchange and communication systems, the operating costs of the network and the running costs of Community components installed on Commission premises (or on the premises of a designated subcontractor). The systems and networks concerned are: the common communications network/common systems interface (CCN/CSI) to the extent necessary to support the functioning of the systems listed here, the data dissemination system (DDS), the new computerised transit system (NCTS/NSTI), the information system on the integrated tariff of the Community (TARIC), the information system for transfer of origin stamps and the transmission of transit stamps (TCO/TCT), the European customs inventory of chemical substances (ECICS), the European binding tariff information system (EBTI/RTCE), the tariff quota surveillance management system (TQS), the inward-processing relief system (IPR), the unit values system, the suspensions information system and actions connected with customs computerisation (eCustoms and customs modernisation),

— as regards the communication and information exchange systems, set up by the management procedure laid down in Article 4 of Decision 1999/468/EC: the costs of design, installation, operation and development, principally the hardware, software and network connections which must be common to all Member States to ensure the interconnection and interoperability of the systems,

— the cost of user assistance, maintenance, operation and development of the anti-fraud information system (AFIS),

— costs connected with other actions which may be necessary to meet the objectives of the programme.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 04 — CUSTOMS POLICY *(cont'd)*

14 04 01 *(cont'd)*

Any revenue from the participation of third countries, other than candidate countries and western Balkan potential candidate countries, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Council Decision 1999/468/EC of 28 June 1999 laying down the procedures for the exercise of implementing powers conferred on the Commission (OJ L 184, 17.7.1999, p. 23).

Decision No 253/2003/EC of the European Parliament and of the Council of 11 February 2003 adopting an action programme for customs in the Community (Customs 2007) (OJ L 36, 12.2.2003, p. 1).

14 04 02 ***Customs 2013***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
53 000 000	33 112 040	53 000 000	31 753 788	49 234 927,02	39 957 824,35

Remarks

This appropriation is intended to cover expenditure on the implementation of the Customs 2013 programme, and in particular the financing of joint actions, information technology (IT) actions and other actions.

It covers in particular:

— the cost of the acquisition, development, installation, maintenance and day-to-day operation of the Union components of the communication and information exchange systems, which comprise: the common communications network/common systems interface (CCN/CSI), including communication costs relating to the anti-fraud information system (AFIS); the computerised transit system (CTS); the tariff systems, in particular the data dissemination system (DDS), the combined nomenclature (CN), the information system on the integrated tariff of the Community (TARIC), the European binding tariff information system (EBTI), the tariff quota and surveillance system (TQS), the suspensions information system (Suspensions), the specimen management system (SMS), the information system for processing procedures (ISPP), the European customs inventory of chemical substances (ECICS) and the registered exporters system (REX); the system for increasing security set out in Council Regulation (EEC) No 2913/92 of 12 October 1992 establishing the Community Customs Code (OJ L 302, 19.10.1992, p. 1), including the Union's risk management system, the export control system (ECS), the import control system (ICS) and the system for authorised economic operators (AEO); and any new customs-related communication and information exchange systems, including electronic customs systems, established under the legislation of the Union and provided for in the work programme,

— expenses relating to preparatory, monitoring, control, audit and evaluation activities which are required directly for the management of the programme and the achievement of its objectives, and in particular studies, meetings, information and publication actions, and expenses linked to IT networks focusing on information exchange,

— the travel and living expenses incurred by officials from the participating countries relating to benchmarking activities, working visits, seminars, workshops, project and steering groups, training, and monitoring actions,

— the organisational costs of seminars, workshops, and other similar meetings,

— the travel and living expenses incurred due to the participation of ad hoc experts and participants,

— the cost of the acquisition, development, installation, maintenance of training systems and modules in so far as they are common to all participating countries,

— the costs of any other activity required in order to achieve the objectives of the programme.

CHAPTER 14 04 — CUSTOMS POLICY *(cont'd)*

14 04 02 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the participation of third countries, other than candidate countries and western Balkan potential candidate countries, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Council Decision 1999/468/EC of 28 June 1999 laying down the procedures for the exercise of implementing powers conferred on the Commission (OJ L 184, 17.7.1999, p. 23).

Council Decision 2000/305/EC of 30 March 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Switzerland concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 102, 27.4.2000, p. 50).

Council Decision 2000/506/EC of 31 July 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Norway concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 204, 11.8.2000, p. 35).

Decision No 624/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing an action programme for customs in the Community (Customs 2013) (OJ L 154, 14.6.2007, p. 25).

Decision No 70/2008/EC of the European Parliament and of the Council of 15 January 2008 on a paperless environment for customs and trade (OJ L 23, 26.1.2008, p. 21).

Regulation (EC) No 450/2008 of the European Parliament and of the Council of 23 April 2008 laying down the Community Customs Code (Modernised Customs Code) (OJ L 145, 4.6.2008, p. 1).

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 05 — TAXATION POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 05	TAXATION POLICY							
14 05 02	***Computerisation of the excise system (EMCS)***	1.1	—	p.m.	—	p.m.	0,—	64 007,94
14 05 03	***Fiscalis 2013***	1.1	30 000 000	17 791 544	28 200 000	17 237 770	27 800 000,—	20 320 008,—
	Chapter 14 05 — Total		**30 000 000**	**17 791 544**	**28 200 000**	**17 237 770**	**27 800 000,—**	**20 384 015,94**

14 05 02 Computerisation of the excise system (EMCS)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	64 007,94

Remarks

This appropriation is intended to cover the expenses incurred in putting in place a multiannual programme for computerising the excise system, and will cover in particular:

— the development, support and testing of the system, management and quality control for the products developed and installed, coordination, the hardware included in the definition of the Union components of the system and its functional and technical specifications,

— establishing information and training activities,

— the security plan for the system.

Legal basis

Decision No 1152/2003/EC of the European Parliament and of the Council of 16 June 2003 on computerising the movement and surveillance of excisable products (OJ L 162, 1.7.2003, p. 5).

14 05 03 Fiscalis 2013

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 000 000	17 791 544	28 200 000	17 237 770	27 800 000,—	20 320 008,—

Remarks

This appropriation is intended to cover expenditure on the implementation of the Fiscalis 2013 programme, and in particular the financing of joint actions, information technology (IT) actions and other actions.

It covers in particular:

— the cost of the acquisition, development, installation, maintenance and day-to-day operation of the Union components of the communication and information exchange systems, which comprise: the common communications network/common systems interface (CCN/CSI); the VAT information exchange system (VIES); excise systems; the excise movement control system (EMCS); and any new tax-related communication and information exchange systems set up under the legislation of the Union and provided for in the work programme,

— expenses relating to preparatory, monitoring, control, audit and evaluation activities which are required directly for the management of the programme and the achievement of its objectives, in particular studies, meetings, information and publication actions, and expenses linked to IT networks focusing on information exchange,

CHAPTER 14 05 — TAXATION POLICY *(cont'd)*

14 05 03 *(cont'd)*

— the travel and living expenses incurred by officials from the participating countries relating to multilateral controls, working visits, seminars and project groups,

— the organisational costs relating to seminars and other similar meetings,

— the travel and living expenses incurred for the participation of ad hoc experts and participants,

— the cost of the acquisition, development, installation, and maintenance of training systems and modules in so far as they are common to all participating countries,

— the costs of any other activity required in order to achieve the objectives of the programme.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the participation of third countries, other than candidate countries and western Balkan potential candidate countries, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1798/2003 of 7 October 2003 on administrative cooperation in the field of value added tax and repealing Regulation (EEC) No 218/92 (OJ L 264, 15.10.2003, p. 1).

Decision No 1482/2007/EC of the European Parliament and of the Council of 11 December 2007 establishing a Community programme to improve the operation of taxation systems in the internal market (Fiscalis 2013) (OJ L 330, 15.12.2007, p. 1).

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR TAXATION AND CUSTOMS UNION

COMMISSION

TITLE 15

EDUCATION AND CULTURE

TITLE 15

EDUCATION AND CULTURE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01	ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA	123 492 923	123 492 923	125 157 657	125 157 657	134 017 389,68	134 017 389,68
	Reserves (40 01 40)			*29 933*	*29 933*		
		123 492 923	123 492 923	125 187 590	125 187 590	134 017 389,68	134 017 389,68
15 02	LIFELONG LEARNING, INCLUDING MULTILINGUALISM	1 407 465 664	1 239 900 741	1 345 007 430	1 289 141 456	1 397 140 302,50	1 375 911 670,62
15 04	DEVELOPING CULTURAL AND AUDIOVISUAL COOPERATION IN EUROPE	175 715 000	155 120 291	173 780 000	157 485 000	178 444 371,13	166 857 126,08
15 05	ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS	147 450 000	129 177 227	145 108 000	130 000 000	163 102 282,59	156 079 484,87
15 07	PEOPLE — PROGRAMME FOR THE MOBILITY OF RESEARCHERS	959 252 000	725 499 900	906 662 068	691 555 947	846 603 637,—	584 227 243,53
	Title 15 — Total	**2 813 375 587**	**2 373 191 082**	**2 695 715 155**	**2 393 340 060**	**2 719 307 982,90**	**2 417 092 914,78**
	Reserves (40 01 40)			***29 933***	***29 933***		
		2 813 375 587	**2 373 191 082**	**2 695 745 088**	**2 393 369 993**	**2 719 307 982,90**	**2 417 092 914,78**

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

TITLE 15

EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
15 01	ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA				
15 01 01	***Expenditure relating to staff in active employment in the 'Education and culture' policy area***	5	52 066 716	52 261 852	52 768 543,03
15 01 02	***External staff and other management expenditure in support of the 'Education and culture' policy area***				
15 01 02 01	External staff	5	3 858 908	3 973 490	4 776 887,45
15 01 02 11	Other management expenditure	5	3 333 017	3 361 487	5 481 756,45
	Reserves (40 01 40)			*29 933*	
			3 333 017	3 391 420	5 481 756,45
	Article 15 01 02 — Subtotal		7 191 925	7 334 977	10 258 643,90
	Reserves (40 01 40)			*29 933*	
			7 191 925	7 364 910	10 258 643,90
15 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area***	5	3 294 977	3 336 828	3 967 061,60
15 01 04	***Support expenditure for operations in the 'Education and culture' policy area***				
15 01 04 14	Erasmus Mundus — Expenditure on administrative management	1.1	914 000	914 000	1 014 776,39
15 01 04 17	Cooperation with third countries on education and vocational training — Expenditure on administrative management	4	80 000	80 000	79 912,96
15 01 04 22	Lifelong learning — Expenditure on administrative management	1.1	8 500 000	8 750 000	9 252 127,54
15 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 1a	1.1	21 395 000	21 444 000	23 315 475,—
15 01 04 31	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 3b	3.2	15 572 000	15 572 000	16 640 262,—
15 01 04 32	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 4	4	263 000	600 000	600 000,—
15 01 04 44	Culture Programme (2007 to 2013) — Expenditure on administrative management	3.2	550 000	550 000	640 322,20

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
15 01 04 55	Youth in Action — Expenditure on administrative management	3.2	780 000	780 000	1 283 173,66
15 01 04 60	MEDIA 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management	3.2	725 000	725 000	881 378,09
15 01 04 68	MEDIA Mundus — Expenditure on administrative management	3.2	75 000	75 000	169 257,05
	Article 15 01 04 — Subtotal		48 854 000	49 490 000	53 876 684,89
15 01 05	***Support expenditure for research activities of the 'Education and culture' policy area***				
15 01 05 01	Expenditure related to research staff	1.1	1 952 000	1 952 000	1 800 000,—
15 01 05 02	External staff for research	1.1	700 000	700 000	586 660,—
15 01 05 03	Other management expenditure for research	1.1	348 000	348 000	657 389,06
	Article 15 01 05 — Subtotal		3 000 000	3 000 000	3 044 049,06
15 01 60	***Purchasing of information***				
15 01 60 01	Library stocks, subscriptions and purchase and preservation of books	5	2 534 000	2 734 000	2 749 278,01
	Article 15 01 60 — Subtotal		2 534 000	2 734 000	2 749 278,01
15 01 61	***Cost of organising graduate traineeships with the institution***	5	6 551 305	7 000 000	7 353 129,19
	Chapter 15 01 — Total		**123 492 923**	**125 157 657**	**134 017 389,68**
	Reserves (40 01 40)			***29 933***	
			123 492 923	**125 187 590**	**134 017 389,68**

15 01 01 Expenditure relating to staff in active employment in the 'Education and culture' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
52 066 716	52 261 852	52 768 543,03

15 01 02 External staff and other management expenditure in support of the 'Education and culture' policy area

15 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
3 858 908	3 973 490	4 776 887,45

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 02 *(cont'd)*

15 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
15 01 02 11	3 333 017	3 361 487	5 481 756,45
Reserves (40 01 40)		*29 933*	
Total	3 333 017	3 391 420	5 481 756,45

15 01 03 Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
3 294 977	3 336 828	3 967 061,60

15 01 04 Support expenditure for operations in the 'Education and culture' policy area

15 01 04 14 Erasmus Mundus — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
914 000	914 000	1 014 776,39

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this budget item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Article 15 02 02.

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 17 Cooperation with third countries on education and vocational training — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
80 000	80 000	79 912,96

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this budget item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 15 02 03.

15 01 04 22 Lifelong learning — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
8 500 000	8 750 000	9 252 127,54

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this budget item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional expenditure, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Article 15 02 22.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 30 Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 1a

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
21 395 000	21 444 000	23 315 475,—

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred because of the Agency's participation in managing the programmes under Heading 1a of the 2007 to 2013 multiannual financial framework and the completion of actions supported before 2007.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1720/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing an action programme in the field of lifelong learning (OJ L 327, 24.11.2006, p. 45).

Decision No 1298/2008/EC of the European Parliament and of the Council of 16 December 2008 establishing the Erasmus Mundus 2009-2013 action programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (OJ L 340, 19.12.2008, p. 83).

Reference acts

Commission Decision 2009/336/EC of 20 April 2009 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 101, 21.4.2009, p. 26).

15 01 04 31 Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 3b

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
15 572 000	15 572 000	16 640 262,—

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred because of the Agency's participation in managing the programmes under Heading 3b of the 2007 to 2013 financial framework and the completion of actions supported before 2007.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 31 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1718/2006/EC of the European Parliament and of the Council of 15 November 2006 concerning the implementation of a programme of support for the European audiovisual sector (MEDIA 2007) (OJ L 327, 24.11.2006, p. 12).

Decision No 1719/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing the 'Youth in Action' programme for the period 2007 to 2013 (OJ L 327, 24.11.2006, p. 30).

Decision No 1855/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing the Culture Programme (2007 to 2013) (OJ L 372, 27.12.2006, p. 1).

Reference acts

Commission Decision 2009/336/EC of 20 April 2009 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 101, 21.4.2009, p. 26).

15 01 04 32 Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 4

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
263 000	600 000	600 000,—

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred because of the Agency's participation in managing the programmes under Heading 4 of the 2007 to 2013 financial framework and the completion of actions supported before 2007.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 32 *(cont'd)*

Legal basis

Council Decision 2001/196/EC of 26 February 2001 concerning the conclusion of an Agreement between the European Community and the United States of America renewing a programme of cooperation in higher education and vocational education and training (OJ L 71, 13.3.2001, p. 7).

Council Decision 2001/197/EC of 26 February 2001 concerning the conclusion of an Agreement between the European Community and the Government of Canada renewing a cooperation programme in higher education and training (OJ L 71, 13.3.2001, p. 15).

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Council Decision 2006/910/EC of 4 December 2006 concerning the conclusion of the Agreement between the European Community and the United States of America renewing the cooperation programme in higher education and vocational education and training (OJ L 346, 9.12.2006, p. 33).

Council Decision 2006/964/EC of 18 December 2006 on the conclusion of the Agreement between the European Community and the Government of Canada establishing a framework for cooperation in higher education, training and youth (OJ L 397, 30.12.2006, p. 14).

Reference acts

Commission Decision 2009/336/EC of 20 April 2009 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 101, 21.4.2009, p. 26).

15 01 04 44 Culture Programme (2007 to 2013) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
550 000	550 000	640 322,20

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this budget item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Article 15 04 44.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 55 Youth in Action — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
780 000	780 000	1 283 173,66

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this budget item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Article 15 05 55.

15 01 04 60 MEDIA 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
725 000	725 000	881 378,09

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 60 *(cont'd)*

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Item 15 04 66 01.

15 01 04 68 MEDIA Mundus — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
75 000	75 000	169 257,05

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See new Article 15 04 68.

15 01 05 ***Support expenditure for research activities of the 'Education and culture' policy area***

15 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 952 000	1 952 000	1 800 000,—

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 05 *(cont'd)*

15 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
700 000	700 000	586 660,—

15 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
348 000	348 000	657 389,06

15 01 60 Purchasing of information

15 01 60 01 Library stocks, subscriptions and purchase and preservation of books

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 534 000	2 734 000	2 749 278,01

Remarks

This appropriation is intended to cover:

— the purchase of books and other publications, the updating of existing volumes,

— the cost of binding and other expenditure necessary for the preservation of books and publications,

— expenditure on subscriptions to newspapers, specialist periodicals, and

— other specialised publications on paper and/or electronic form.

It does not cover expenditure incurred by:

— Joint Research Centre sites, for which expenditure is entered in Article 01 05 of each title concerned,

— Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03,

— similar expenditure incurred outside the Union entered in Item 01 03 02 of each title concerned.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 80 000 for 2013.

15 01 61 Cost of organising graduate traineeships with the institution

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
6 551 305	7 000 000	7 353 129,19

Remarks

This appropriation is intended to cover the costs of in-service traineeships for graduates. This traineeship is designed to provide them with an overview of the objectives set and the challenges faced by the Union, an insight into how its institutions work and an opportunity to enhance their knowledge through work experience at the Commission.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 61 *(cont'd)*

This appropriation covers the payment of grants and other related costs (supplement for persons with disabilities, accident and sickness insurance, contribution to travelling costs linked to the traineeship, in particular the costs of a return trip to the place of assignment, costs of events organised in the framework of the traineeship programme, e.g. visits, hosting and reception costs). It also covers the costs of evaluation in order to optimise the programme and communication and information campaigns.

The selection of trainees is based on objective and transparent criteria.

The amount of related assigned revenue pursuant to Article 21(2) and (3) of the Financial Regulation is estimated at EUR 974 000 for 2013.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02	LIFELONG LEARNING, INCLUDING MULTILINGUALISM							
15 02 02	***Erasmus Mundus***	1.1	110 791 000	86 140 726	105 654 000	86 188 852	100 638 103,19	90 890 385,45
15 02 03	***Cooperation with third countries on education and vocational training***	4	1 024 000	3 162 941	9 000 000	7 636 472	1 395 254,77	4 390 505,75
15 02 09	***Completion of previous programmes in the field of education and training***	1.1	—	p.m.	—	p.m.	0,—	2 338 104,95
15 02 11	***European Institute of Innovation and Technology***							
15 02 11 01	European Institute of Innovation and Technology — Governing structure	1.1	4 765 110	4 215 716	4 493 000	3 169 028	3 742 285,13	3 298 018,35
15 02 11 02	European Institute of Innovation and Technology — Knowledge and Innovation Communities (KIC)	1.1	118 300 000	90 015 023	74 831 000	65 512 600	60 542 918,—	45 705 908,25
	Article 15 02 11 — Subtotal		123 065 110	94 230 739	79 324 000	68 681 628	64 285 203,13	49 003 926,60
15 02 22	***Lifelong learning programme***	1.1	1 131 174 154	1 015 000 000	1 110 476 000	1 087 251 074	1 189 120 538,59	1 189 681 060,40
15 02 23	***Preparatory action — Erasmus-style programme for apprentices***	1.1	—	275 000	—	p.m.	0,—	298 836,90
15 02 25	***European Centre for the Development of Vocational Training***							
15 02 25 01	European Centre for the Development of Vocational Training — Contribution to Titles 1 and 2	1.1	12 430 000	12 430 000	12 668 834	12 668 834	13 741 473,16	13 741 473,16
15 02 25 02	European Centre for the Development of Vocational Training — Contribution to Title 3	1.1	4 954 900	4 954 900	4 340 066	4 340 066	3 528 526,84	3 245 526,84
	Article 15 02 25 — Subtotal		17 384 900	17 384 900	17 008 900	17 008 900	17 270 000,—	16 987 000,—
15 02 27	***European Training Foundation***							
15 02 27 01	European Training Foundation — Contribution to Titles 1 and 2	4	15 081 500	15 081 500	14 468 414	14 468 414	14 328 000,—	14 328 000,—
15 02 27 02	European Training Foundation — Contribution to Title 3	4	4 945 000	5 445 000	5 576 116	5 576 116	7 202 173,05	5 522 000,—
	Article 15 02 27 — Subtotal		20 026 500	20 526 500	20 044 530	20 044 530	21 530 173,05	19 850 000,—
15 02 30	***Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges***	1.1	—	—	—	—	1 355,77	1 355,77

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02 31	***Pilot project to cover the costs of studies to specialise in European Neighbourhood Policy (ENP) and related academic activities, including the setting-up of the ENP Chair in the College of Europe (Natolin Campus)***	1.1	p.m.	579 935	p.m.	580 000	2 899 674,—	2 319 739,—
15 02 32	***Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges***	1.1	—	p.m.	p.m.	p.m.	0,—	150 755,80
15 02 33	***Preparatory action to cover the costs of studies for persons specialising in the European Neighbourhood Policy (ENP) and for related academic activities and other educational modules including the functioning of the ENP Chair in the College of Europe (Natolin Campus)***	1.1	4 000 000	2 600 000	3 500 000	1 750 000		
	Chapter 15 02 — Total		**1 407 465 664**	**1 239 900 741**	**1 345 007 430**	**1 289 141 456**	**1 397 140 302,50**	**1 375 911 670,62**

15 02 02 Erasmus Mundus

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
110 791 000	86 140 726	105 654 000	86 188 852	100 638 103,19	90 890 385,45

Remarks

This appropriation is intended to cover the Erasmus Mundus II programme (2009-2013), as well as the completion of actions started during the previous phase of the Erasmus Mundus programme 2004-2008. The objectives of the Erasmus Mundus II programme are:

— to foster structured cooperation between higher education institutions and academic staff in Europe and third countries with a view to creating poles of excellence and providing highly trained human resources,

— to contribute to the mutual enrichment of societies by developing a pool of well-qualified, open-minded and internationally experienced women and men through promoting mobility in order for the most talented students and academics from third countries to obtain qualifications and/or experience in the Union and for the most talented European students and academics to do the same in third countries,

— to contribute to the development of human resources and the international cooperation capacity of higher education institutions in third countries through increased mobility streams between the Union and third countries,

— to improve accessibility and enhance the profile and visibility of European higher education in the world as well as its attractiveness for third-country nationals,

— to foster cooperation between higher education institutions and to improve exchanges of academic staff and students in Europe and European Neighbourhood Policy countries — equally from the South and East.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Decision No 2317/2003/EC of the European Parliament and of the Council of 5 December 2003 establishing a programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (Erasmus Mundus) (2004 to 2008) (OJ L 345, 31.12.2003, p. 1).

Decision No 1298/2008/EC of the European Parliament and of the Council of 16 December 2008 establishing the Erasmus Mundus 2009-2013 action programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (OJ L 340, 19.12.2008, p. 83).

15 02 03 Cooperation with third countries on education and vocational training

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 024 000	3 162 941	9 000 000	7 636 472	1 395 254,77	4 390 505,75

Remarks

On the basis of the cooperation agreements between the Union and the United States of America and Canada, this appropriation is in particular intended to cover:

— comparative studies on respective education policies, qualifications and skills,

— establishment of exchange programmes for students, learners, teachers and administrators,

— promotion of interinstitutional cooperation,

— aid for the establishment of links between the industrial sectors concerned and universities,

— promotion of cooperation with the private sector in developing and broadening the programmes,

— development of policy dialogue; complementary measures and prompt dissemination of results.

Assistance is to be increased for European students for studying in the United States and Canada, in particular at universities.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM *(cont'd)*

15 02 03 *(cont'd)*

Legal basis

Council Decision 2001/196/EC of 26 February 2001 concerning the conclusion of an Agreement between the European Community and the United States of America renewing a programme of cooperation in higher education and vocational education and training (OJ L 71, 13.3.2001, p. 7).

Council Decision 2001/197/EC of 26 February 2001 concerning the conclusion of an Agreement between the European Community and the Government of Canada renewing a cooperation programme in higher education and training (OJ L 71, 13.3.2001, p. 15).

Council Decision 2006/910/EC of 4 December 2006 concerning the conclusion of the Agreement between the European Community and the United States of America renewing the cooperation programme in higher education and vocational education and training (OJ L 346, 9.12.2006, p. 33).

Council Decision 2006/964/EC of 18 December 2006 on the conclusion of the Agreement between the European Community and the Government of Canada establishing a framework for cooperation in higher education, training and youth (OJ L 397, 30.12.2006, p. 14).

15 02 09 ***Completion of previous programmes in the field of education and training***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	2 338 104,95

Remarks

This appropriation is intended to cover the completion of actions supported before 2007 under the following budget headings:

— Socrates,

— Leonardo da Vinci.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Council Decision 1999/382/EC of 26 April 1999 establishing the second phase of the Community vocational training action programme 'Leonardo da Vinci' (OJ L 146, 11.6.1999, p. 33).

Decision No 253/2000/EC of the European Parliament and of the Council of 24 January 2000 establishing the second phase of the Community action programme in the field of education 'Socrates' (OJ L 28, 3.2.2000, p. 1).

Decision No 2241/2004/EC of the European Parliament and of the Council of 15 December 2004 on a single Community framework for the transparency of qualifications and competences (Europass) (OJ L 390, 31.12.2004, p. 6).

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM *(cont'd)*

15 02 11 European Institute of Innovation and Technology

15 02 11 01 European Institute of Innovation and Technology — Governing structure

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 765 110	4 215 716	4 493 000	3 169 028	3 742 285,13	3 298 018,35

Remarks

This appropriation is intended to cover staff and administrative expenditure (Titles 1 and 2) of the European Institute of Innovation and Technology (EIT).

The EIT must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure. The Commission, if requested by the EIT, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The establishment plan of the EIT is set out in Annex 'Staff' to this section.

Legal basis

Regulation (EC) No 294/2008 of the European Parliament and of the Council of 11 March 2008 establishing the European Institute of Innovation and Technology (OJ L 97, 9.4.2008, p. 1).

15 02 11 02 European Institute of Innovation and Technology — Knowledge and Innovation Communities (KIC)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
118 300 000	90 015 023	74 831 000	65 512 600	60 542 918,—	45 705 908,25

Remarks

This appropriation is intended to cover the EIT's operational expenditure relating to the work programme (Title 3) including the Knowledge and Innovation Communities (KIC) designated by the European Institute of Innovation and Technology (EIT).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 294/2008 of the European Parliament and of the Council of 11 March 2008 establishing the European Institute of Innovation and Technology (OJ L 97, 9.4.2008, p. 1).

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CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM *(cont'd)*

15 02 22 Lifelong learning programme

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 131 174 154	1 015 000 000	1 110 476 000	1 087 251 074	1 189 120 538,59	1 189 681 060,40

Remarks

In accordance with the decision for an integrated programme in the field of lifelong learning, this appropriation is intended to cover the following specific programmes and horizontal actions:

— Comenius: for general education activities concerning schools up to and including upper-secondary level,

— Erasmus: for education and advanced training activities at higher education level, increase in the number of scholarships and funding for them under the Erasmus programmes,

— Leonardo da Vinci: for all aspects of vocational education and training,

— Grundtvig: for adult education,

— Jean Monnet: projects stimulating teaching, research and debate on the European integration process at higher education institutions and operating grants to certain key institutions and associations,

— a cross-cutting programme: incorporating four key activities to cover policy issues, to make specific provision for language learning and activity related to information and communication technologies where these fall outside the specific programmes, and to provide a better dissemination service.

  Special education needs for persons suffering from disabilities or 'dys' conditions can be addressed in all the abovementioned sectoral programmes.

— *Brain trust*: One part of the increase is intended to support Brain trust, an online knowledge-sharing tool for university students where each student can have a profile page displaying his or her 'academic CV', including study courses, publications, references used and keywords to indicate interests of the student. Brain trust platform will give students an overview of their studies and an opportunity to communicate and cooperate based on their academic interests across countries, universities, disciplines and levels of education, regardless of their current institutional affiliation and geographical location. The platform contributes to the strengthening of a pan-European identity and awareness among the young generation of European citizens. It will create an online European dimension to national systems of higher education, supporting the aims of developing the Community as a knowledge society, as set out in the Lifelong Learning Programme 2007-2013, and contributing to the creation of a European Area of Higher Education as part of the Bologna Process;

— *Early Science and Technology Education in Europe*: One part of the increase is intended to support a project or action for the enhancement of Early Science and Technology Education in Europe. Vision: In the first formative period (age 3 to 6) all children make first experiences with basic science concepts in order to feed their intrinsic curiosity. The action is aimed at supporting Member States in the development of national strategies in the field of early science education;

— *European University Institute (EUI)*: One part of the increase is intended to cover, inter alia, supplementary expenditures relating to the activities of the EUI in accordance with Article 36(2)(b) of Decision No 1720/2006/EC establishing the Lifelong Learning Programme. A complementary contribution should be allocated to the EUI's Global Governance Programme. The Programme started in 2010 and is now consolidating and expanding its activities. The increase will further improve and widen the PhD training with respect to global governance and world affairs at the EUI; enlarge the European Academy of Global Governance devoted to top level training, discussion and debates; enhance the community of junior post-doctoral fellows specialised in these areas; attract to the EUI a significant number of senior scholars drawn from Member States' universities and research centres and from international institutions; further increase the number of interrelated strands of basic and applied research on issues of global governance; promote and support a variety of events, conferences and High-Level Policy Seminars on issues of global governance; and further consolidate the European Network of Global Governance as well as the dissemination activities of the programme.

CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM *(cont'd)*

15 02 22 *(cont'd)*

Part of this appropriation should be used for the promotion of the university education of students with a Roma ethnic background in order to provide them comprehensive support to address their unique challenges and to prevent their drop-out in tertiary education; the support should include scholarships, mentoring, tutoring and additional training in professional development and language competences.

A part of this appropriation should also fund Qualified Master Degree within eligible European universities, which shall be an important tool in the frame of the automatic recognition by all Member States and which must implement a common Master core curriculum. A European label of Qualified Master Degree will be delivered on the basis of the compliance with quality criteria of excellence. The initiative will foster academic recognition of Master degrees across the EU and will represent an important instrument in the goal of the realisation of an effective European Higher Education Area, as it's been stressed by the recent Bologna Process Ministerial Conference of Bucharest in April 2012 and by the EP initiative report of March 2012. It will be implemented by universities of different Member States and will have, as a side outcome, the comparability of curricula, programs and learning outcomes of the corresponding bachelor degrees.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Decision No 1720/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing an action programme in the field of lifelong learning (OJ L 327, 24.11.2006, p. 45).

15 02 23 ***Preparatory action — Erasmus-style programme for apprentices***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	275 000	—	p.m.	0,—	298 836,90

Remarks

This appropriation is intended to cover the costs for the completion of the preparatory action 'Erasmus-style programme for apprentices'.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM *(cont'd)*

15 02 25 European Centre for the Development of Vocational Training

15 02 25 01 European Centre for the Development of Vocational Training — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 430 000	12 430 000	12 668 834	12 668 834	13 741 473,16	13 741 473,16

Remarks

This appropriation is intended to cover the Centre's staff and administrative expenditure (Titles 1 and 2).

The Centre must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure. The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The Centre's establishment plan is set out in Annex 'Staff' to this section.

Legal basis

Regulation (EEC) No 337/75 of the Council of 10 February 1975 establishing a European Centre for the Development of Vocational Training (OJ L 39, 13.2.1975, p. 1).

15 02 25 02 European Centre for the Development of Vocational Training — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 954 900	4 954 900	4 340 066	4 340 066	3 528 526,84	3 245 526,84

Remarks

This appropriation is intended to cover the Centre's operational expenditure relating to the work programme (Title 3).

The Centre must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure. The Commission, if requested by the Centre, undertakes to notify the budgetary authority of transfers made between operational and administrative appropriations.

The Union contribution for 2013 amounts to a total of EUR 17 433 900. An amount of EUR 49 000 coming from the recovery of surplus is added to the amount of EUR 17 384 900 entered in the budget.

Legal basis

Regulation (EEC) No 337/75 of the Council of 10 February 1975 establishing a European Centre for the Development of Vocational Training (OJ L 39, 13.2.1975, p. 1).

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CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM *(cont'd)*

15 02 27 European Training Foundation

15 02 27 01 European Training Foundation — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 081 500	15 081 500	14 468 414	14 468 414	14 328 000,—	14 328 000,—

Remarks

This appropriation is intended to cover the Foundation's staff and administrative expenditure (Titles 1 and 2).

The Foundation must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The establishment plan for the Foundation is set out in Annex 'Staff' to this section.

This appropriation is intended to cover the support of partner countries in the Mediterranean region in reforming their labour markets and vocational training systems, promoting social dialogue and supporting entrepreneurship.

Legal basis

Regulation (EC) No 1339/2008 of the European Parliament and of the Council of 16 December 2008 establishing a European Training Foundation (OJ L 354, 31.12.2008, p. 82).

15 02 27 02 European Training Foundation — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 945 000	5 445 000	5 576 116	5 576 116	7 202 173,05	5 522 000,—

Remarks

This appropriation is intended to cover the Foundation's operational expenditure regarding its work programme (Title 3).

The Foundation must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Union contribution for 2013 amounts to a total of EUR 20 143 500. An amount of EUR 117 000 coming from the recovery of surplus is added to the amount of EUR 20 026 500 entered in the budget.

Legal basis

Regulation (EC) No 1339/2008 of the European Parliament and of the Council of 16 December 2008 establishing a European Training Foundation (OJ L 354, 31.12.2008, p. 82).

15 02 30 Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	1 355,77	1 355,77

Remarks

This article is intended to cover the costs for the completion of the pilot project 'European Neighbourhood Policy — Enhance education through scholarships and exchanges'.

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CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM *(cont'd)*

15 02 30 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

15 02 31 ***Pilot project to cover the costs of studies to specialise in European Neighbourhood Policy (ENP) and related academic activities, including the setting-up of the ENP Chair in the College of Europe (Natolin Campus)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	579 935	p.m.	580 000	2 899 674,—	2 319 739,—

Remarks

This appropriation is intended to cover the costs for the completion of the pilot project concerning studies to specialise in ENP and related academic activities, including the setting-up of the ENP Chair in the College of Europe (Natolin Campus).

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

15 02 32 ***Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	p.m.	0,—	150 755,80

Remarks

This appropriation is intended to cover the costs for completion of the pilot project for scholarships for students from European Neighbourhood Policy countries who are following courses leading to a Master's degree in European Studies.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 15 02 — LIFELONG LEARNING, INCLUDING MULTILINGUALISM *(cont'd)*

15 02 33 ***Preparatory action to cover the costs of studies for persons specialising in the European Neighbourhood Policy (ENP) and for related academic activities and other educational modules including the functioning of the ENP Chair in the College of Europe (Natolin Campus)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	2 600 000	3 500 000	1 750 000		

Remarks

This appropriation is intended to cover the costs of studies for persons coming from the ENP countries and those specialising in the European Neighbourhood Policy (ENP) and for related academic activities including the sustainable functioning of the ENP Chair in the College of Europe, Natolin campus and other educational modules

The recently revised European Neighbourhood Policy, in the light of the Arab Spring, as projected by the Commission, the Council and the European Parliament in their respective decisions and resolutions, and in view of the Union for the Mediterranean and the Eastern Partnership, both of which relate directly to the Southern and Eastern Neighbourhood respectively, requires preparing, on a regular bases future European and neighbouring countries interlocutors, i.e. personnel for EU-ENP-related jobs. They should be fully and professionally acquainted on regular basis with the substance and spirit of Union policies, Union law and Union institutions and the *acquis communautaire*, and thus the ENP. This necessitates a focused and sophisticated offer, which can be delivered only by a highly recognised academic institution already specialising in this field that is the College of Europe. The two campuses of the College of Europe — one in Bruges, Belgium, close to the Brussels institutions and expertise, the other in Natolin/Warsaw, Poland, specialising in neighbourhood and border policies (with the Frontex agency being based in Warsaw) in the framework of the ENP Chair, already established thanks to the Union funding, are best-placed to offer tailor-made programs and other educational modules in this regard.

In a view of the accumulated and positive experience of this preparatory action the European Commission should guarantee that under new Multiannual Financial Framework this budgetary line with its own specific aims will continue in a sustainable way.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 15 04 — DEVELOPING CULTURAL AND AUDIOVISUAL COOPERATION IN EUROPE

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 04	DEVELOPING CULTURAL AND AUDIOVISUAL COOPERATION IN EUROPE							
15 04 09	***Completion of previous programmes/actions***							
15 04 09 01	Completion of previous programmes/actions in the field of culture and language	3.2	—	p.m.	—	p.m.	0,—	453 959,84
15 04 09 02	Completion of previous MEDIA programmes	3.2	—	p.m.	—	p.m.	0,—	104 214,99
	Article 15 04 09 — Subtotal		—	p.m.	—	p.m.	0,—	558 174,83
15 04 10	***Pilot project — Economy of cultural diversity***	3.2	250 000	350 000	750 000	375 000		
15 04 44	***Culture Programme (2007 to 2013)***	3.2	59 356 000	50 014 007	58 503 000	50 500 000	59 310 924,30	50 576 970,28
15 04 45	***Pilot project — Artist mobility***	3.2	—	p.m.	—	350 000	0,—	181 966,96
15 04 46	***Preparatory action — Culture in external relations***	3.2	200 000	200 000	500 000	250 000		
15 04 48	***Pilot project — A European Platform for Festivals***	3.2	1 000 000	500 000				
15 04 50	***European Heritage Label***	3.2	300 000	260 696	350 000	250 000		
15 04 66	***MEDIA 2007 — Support programme for the European audiovisual sector***							
15 04 66 01	MEDIA 2007 — Support programme for the European audiovisual sector	3.2	108 109 000	98 248 860	106 752 000	100 000 000	114 214 581,83	110 608 856,60
15 04 66 02	Preparatory action — Implementation of the MEDIA 2007 programmes in third countries	4	—	p.m.	—	p.m.	0,—	1 544 561,41
15 04 66 03	Preparatory action — Circulation of audiovisual works in a digital environment	3.2	2 000 000	1 000 000	2 000 000	1 000 000		
	Article 15 04 66 — Subtotal		110 109 000	99 248 860	108 752 000	101 000 000	114 214 581,83	112 153 418,01
15 04 68	***MEDIA Mundus***	3.2	4 500 000	4 546 728	4 925 000	4 760 000	4 918 865,—	3 386 596,—
15 04 70	***Pilot project — House of European History***	3.2	p.m.	p.m.				
	Chapter 15 04 — Total		**175 715 000**	**155 120 291**	**173 780 000**	**157 485 000**	**178 444 371,13**	**166 857 126,08**

CHAPTER 15 04 — DEVELOPING CULTURAL AND AUDIOVISUAL COOPERATION IN EUROPE *(cont'd)*

15 04 09 Completion of previous programmes/actions

15 04 09 01 Completion of previous programmes/actions in the field of culture and language

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	453 959,84

Remarks

This appropriation is intended to cover the completion of measures supported before 2007 under the following budget headings:

— subsidies for European interest organisations,

— framework programme in support of culture.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this Item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Decision No 508/2000/EC of the European Parliament and of the Council of 14 February 2000 establishing the Culture 2000 programme (OJ L 63, 10.3.2000, p. 1).

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p. 40).

15 04 09 02 Completion of previous MEDIA programmes

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	104 214,99

Remarks

This appropriation is intended to cover earlier commitments related to MEDIA programmes.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this Item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

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CHAPTER 15 04 — DEVELOPING CULTURAL AND AUDIOVISUAL COOPERATION IN EUROPE *(cont'd)*

15 04 09 *(cont'd)*

15 04 09 02 *(cont'd)*

Legal basis

Council Decision 95/563/EC of 10 July 1995 on the implementation of a programme encouraging the development and distribution of European audiovisual works (Media II — Development and distribution) (1996-2000) (OJ L 321, 30.12.1995, p. 25).

Council Decision 95/564/EC of 22 December 1995 on the implementation of a training programme for professionals in the European audiovisual programme industry (Media II — Training) (OJ L 321, 30.12.1995, p. 33).

Council Decision 2000/821/EC of 20 December 2000 on the implementation of a programme to encourage the development, distribution and promotion of European audiovisual works (MEDIA Plus — Development, Distribution and Promotion) (2001-2005) (OJ L 336, 30.12.2000, p. 82).

Decision No 163/2001/EC of the European Parliament and of the Council of 19 January 2001 on the implementation of a training programme for professionals in the European audiovisual programme industry (MEDIA-Training) (2001-2005) (OJ L 26, 27.1.2001, p. 1).

15 04 10 ***Pilot project — Economy of cultural diversity***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
250 000	350 000	750 000	375 000		

Remarks

This appropriation is intended to cover the costs for the completion of the pilot project 'Economy of cultural diversity'.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

15 04 44 ***Culture Programme (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
59 356 000	50 014 007	58 503 000	50 500 000	59 310 924,30	50 576 970,28

Remarks

In accordance with the 'Culture programme 2007-2013', this appropriation is intended to cover the following measures:

— support for cultural cooperation projects in all artistic and cultural fields except the audiovisual field,

— support for operating costs of organisations active in the field of culture at European level,

— support for work to analyse, collect and disseminate information in the field of cultural cooperation,

CHAPTER 15 04 — DEVELOPING CULTURAL AND AUDIOVISUAL COOPERATION IN EUROPE *(cont'd)*

15 04 44 *(cont'd)*

— support for literary translation projects, from one European language to another,

— support for any endangered European languages in the form of, for example, projects and networks providing educational materials, teacher training, use of endangered languages as education media, language regeneration and exchange of best practice, etc.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Decision No 1855/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing the Culture Programme (2007 to 2013) (OJ L 372, 27.12.2006, p. 1).

15 04 45 ***Pilot project — Artist mobility***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	350 000	0,—	181 966,96

Remarks

This appropriation is intended to cover the costs for the completion of the pilot project for artist mobility.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

15 04 46 ***Preparatory action — Culture in external relations***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000	200 000	500 000	250 000		

Remarks

This appropriation is intended to cover the costs for the completion of the preparatory action 'Culture in external relations'.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 04 — DEVELOPING CULTURAL AND AUDIOVISUAL COOPERATION IN EUROPE *(cont'd)*

15 04 48 Pilot project — A European Platform for Festivals

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

Creating a European Platform for festivals the European Union:

— adds value by increasing participation of festivals and citizens in Europe,

— aids the efforts of festivals in developing the Europe 2020 Strategy of growth and jobs,

— gives visibility to festival work at the local and regional levels and to moments of cultural heritage,

— promotes cultural tourism as part of the new Treaty,

— ensures sustainable networking and a broad communication process with citizens.

This pilot project multiplies the energy of festivals and contributes to the promotion of a smart, inclusive and sustainable Europe.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

15 04 50 European Heritage Label

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	260 696	350 000	250 000		

Remarks

The European Heritage Label will be awarded to sites which have strong symbolic value for the Union and which highlight European history, the building of Union and European values and human rights that underpin the process of European integration. The aim is to bring citizens, especially young people, closer to the Union. However, the Label is also expected to act as an incentive to increase cultural tourism, bringing possible economic benefits.

This appropriation is intended to cover the costs of:

— the attribution of the Label through a selection procedure by a European panel of independent experts,

— the promotion of the Label.

Legal basis

Decision No 1194/2011/EU of the European Parliament and of the Council of 16 November 2011 establishing a European Union action for the European Heritage Label (OJ L 303, 22.11.2011, p. 1).

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 04 — DEVELOPING CULTURAL AND AUDIOVISUAL COOPERATION IN EUROPE *(cont'd)*

15 04 66 MEDIA 2007 — Support programme for the European audiovisual sector

15 04 66 01 MEDIA 2007 — Support programme for the European audiovisual sector

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
108 109 000	98 248 860	106 752 000	100 000 000	114 214 581,83	110 608 856,60

Remarks

This appropriation is intended to cover the following measures:

— support for the pre-production phase:

  — favour the acquisition of skills and qualifications for audiovisual professionals in the fields of scriptwriting, management and new technologies. For example: support the mobility of trainers; scholarships for professionals from the new Member States,

  — support the development of audiovisual works, in respect of the creative (scripts) as well as economical aspects (production strategies, distribution and promotion). For example: support the development of individual projects or catalogues of projects; support intended to facilitate access to financing by small and medium-sized enterprises, including the MEDIA Production Guarantee Fund,

— support for the post-production phase:

  — support the transnational distribution of European works, to improve the circulation of non-national European works. For example: support cinema and video distribution of non-national European films; automatic and selective support for distributors of non-national European films, support for promotion kits, support to digitisation,

  — improve the promotion of European works. For example: ensuring access by professionals to European and international markets; ensuring access by the audience to works reflecting European cultural diversity,

— support innovation and enable the programme to adapt to technological changes. Action: support pilot projects, notably in respect of digital technologies, including support to the digitisation of cinema theatres,

— support a network of information offices (MEDIA desks) throughout Europe,

— support for the European Audiovisual Observatory.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 04 — DEVELOPING CULTURAL AND AUDIOVISUAL COOPERATION IN EUROPE *(cont'd)*

15 04 66 *(cont'd)*

15 04 66 01 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2) and (3) of the Financial Regulation.

In accordance with the Decision No 1718/2006/EC, part of the appropriation under this budget item will be used to encourage and support initiatives for image education organised by festivals for young people, in particular in close cooperation with schools and other institutions. Beneficiaries may be organisations from the public and private sectors which have expertise and European experience in media literacy issues.

Legal basis

Decision No 1718/2006/EC of the European Parliament and of the Council of 15 November 2006 concerning the implementation of a programme of support for the European audiovisual sector (MEDIA 2007) (OJ L 327, 24.11.2006, p. 12).

See also Item 15 01 04 31.

15 04 66 02 Preparatory action — Implementation of the MEDIA 2007 programmes in third countries

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	1 544 561,41

Remarks

This appropriation is intended to cover the costs of completing the MEDIA International preparatory action.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

15 04 66 03 Preparatory action — Circulation of audiovisual works in a digital environment

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 000 000	2 000 000	1 000 000		

Remarks

This appropriation is intended to cover the costs for the completion of the preparatory action 'Circulation of audiovisual works in a digital environment'.

CHAPTER 15 04 — DEVELOPING CULTURAL AND AUDIOVISUAL COOPERATION IN EUROPE *(cont'd)*

15 04 66 *(cont'd)*

15 04 66 03 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

15 04 68 ***MEDIA Mundus***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 500 000	4 546 728	4 925 000	4 760 000	4 918 865,—	3 386 596,—

Remarks

In accordance with the decision creating the 'MEDIA Mundus' programme, this appropriation is intended to cover actions in order to:

— strengthen the skills of European and third-country professionals and improve their level of information and knowledge,

— facilitate the search for partners for co-productions and encourage international sales and promotion of audiovisual work,

— encourage cinema operators in European and third countries to reciprocally increase the programming and exhibition conditions of exclusive first releases of audiovisual works,

— increase the supply of audiovisual content and improve broadcasting and distribution conditions for third countries' audiovisual works on European distribution channels and European works on third countries' distribution channels,

— facilitate the organisation of events and film literacy initiatives.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Decision No 1041/2009/EC of the European Parliament and of the Council of 21 October 2009 establishing an audiovisual cooperation programme with professionals from third countries (MEDIA Mundus) (OJ L 288, 4.11.2009, p. 10).

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 04 — DEVELOPING CULTURAL AND AUDIOVISUAL COOPERATION IN EUROPE *(cont'd)*

15 04 70 Pilot project — House of European History

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New article

This appropriation is intended to contribute towards the operational expenditure of the House of European History, which will increase knowledge, awaken curiosity, and create opportunities to reflect on European history by means of a modern exhibition and documentation centre.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 05 — ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 05	ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS							
15 05 06	***Special annual events***	3.2	2 000 000	444 789	1 500 000	2 700 000	4 000 000,—	5 381 398,93
15 05 09	***Completion of previous programmes/actions in the field of youth***	3.2	—	p.m.	—	p.m.	0,—	2 703 595,37
15 05 10	***Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service***	3.2	—	p.m.	—	p.m.	0,—	290 266,89
15 05 11	***Preparatory action in the field of sport***	3.2	p.m.	209 000	p.m.	2 300 000	2 989 358,62	2 855 192,07
15 05 20	***Preparatory action — European partnerships on sport***	3.2	4 000 000	2 500 000	4 000 000	2 000 000		
15 05 55	***Youth in Action***	3.2	141 450 000	126 023 438	139 608 000	123 000 000	156 112 923,97	144 849 031,61
	Chapter 15 05 — Total		**147 450 000**	**129 177 227**	**145 108 000**	**130 000 000**	**163 102 282,59**	**156 079 484,87**

15 05 06 Special annual events

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	444 789	1 500 000	2 700 000	4 000 000,—	5 381 398,93

Remarks

This appropriation is intended to cover completion costs of measures supported as special annual events.

Special Annual Event: The European MOVE Week

Commitments: EUR 1 000 000

The European MOVE Week, organised by ISCA (International Sport and Culture Association), is a Europe-wide event promoting sport and physical activity and their positive impact on European societies. As part of the vision to get 100 million more Europeans to be active in sport and physical activity by 2020, the MOVE Week 2013 will display the true nature of grassroots sport and engage European citizens from all walks of life in activities right where they are — in the local communities. MOVE Week 2013 will thus feature a minimum of 200 events from all 27 Member States and a minimum of 100 cities in a large-scale celebration of sport and physical activity, introducing new sport and physical activity initiatives and highlighting the myriad of successful existing actions. The European MOVE Week 2013 will be the first week-long Europe-wide campaign using physical activity events in diverse settings to promote and celebrate active lifestyles.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 05 — ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS *(cont'd)*

15 05 06 *(cont'd)*

Special Annual Event: Preparation of European Special Olympics Summer Games in Antwerp, Belgium 2014

Commitments: EUR 500 000

This appropriation is allocated to co-finance the essential preparation for the multi-annual event of the European Special Olympics Summer Games in Antwerp, Belgium (9 to 20 September 2014). This funding will allow participating athletes from all 27 Member States to train, to prepare and to attend the games in Belgium. The event will see 2 000 athletes and their delegations from 58 countries competing over 10 days. More than 4 000 volunteers will help to make this multi-sport event unique. Along with the sport activities, other events (scientific, educational and family programmes) will be set up. Antwerp will host the event and about 30 Belgian cities will host the athletes.

European University Championships

Commitments: EUR 500 000

The first European University Championships will be held in Italy in 2014, in Rome and in different cities of the Lazio Region and in other neighbouring regions and has received the complete approval of the Italian Government and the Italian Olympic Committee. For the first time a really new and remarkable Sport Event addressed to student athletes from all Member States will be organised. This event will contribute to the implementation of the Europe 2020 Strategy and to the achievement of the aims set out in the European Community 2007 White Paper on Sport promoting sports values. In order to encourage sports practice in harmony with the university spirit, the event aims to promote friendship, fraternity, cultural exchanges among students who one day may hold key positions in the society, to fight any form of violence and to carry out a permanent struggle against doping. In addition, sport practice promotes among university students a good healthy lifestyle and a development which is not just intellectual but also moral and physical. Seminars will be organised within the framework of the event to emphasise the role of sport as an important tool for improving people's psycho-physical well-being. Furthermore, the European University Championships gather together some of the most important targets of European policy: education/university networks, sport and youths.

The organisation of the Championships will follow the same schema of the Universiadi and in the world classification is in second position just after the Olympic Games.

The programme of Universiadi currently includes 10 compulsory sports (13 compulsory disciplines) and up to three optional sports.

Competitions of disabled people will also be included.

The expected number of university student athletes to attend the competitions is about 5 000 to 7 000.

The realisation of the event scheduled for summer 2014, will be preceded during 2013 by an intensive period of promotion through conferences, street events and media campaign.

This special event received the agreement and the support of FISU (International University Sports Federation) and EUSA (European University Sport Association).

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 05 — ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS *(cont'd)*

15 05 09 Completion of previous programmes/actions in the field of youth

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	2 703 595,37

Remarks

This appropriation is intended to cover the completion of measures supported before 2007 under the 'Youth' budget.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Decision No 1031/2000/EC of the European Parliament and of the Council of 13 April 2000 establishing the 'Youth' Community action programme (OJ L 117, 18.5.2000, p. 1).

Decision No 790/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of youth (OJ L 138, 30.4.2004, p. 24).

15 05 10 Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	290 266,89

Remarks

This appropriation is intended to cover completion costs of the preparatory action Amicus — Association of Member States Implementing a Community Universal Service.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
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CHAPTER 15 05 — ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS *(cont'd)*

15 05 11 Preparatory action in the field of sport

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	209 000	p.m.	2 300 000	2 989 358,62	2 855 192,07

Remarks

This appropriation is intended to cover completion costs of the preparatory action in the field of sport.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

15 05 20 Preparatory action — European partnerships on sport

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	2 500 000	4 000 000	2 000 000		

Remarks

This appropriation is intended to cover completion costs of the preparatory action — European partnerships on sport.

This preparatory action will prepare for a programme in the field of sport for the period after 2013. It will test the feasibility and usefulness of existing ideas and concepts, with a view to creating a European dimension in sport.

The objective of this preparatory action is to test European partnerships, networks and the exchange of good practices. It will, in particular, focus on the following:

— fairness in sport competitions by supporting measures that prevent phenomena such as match-fixing,

— the physical and moral integrity of sportsmen and sportswomen, and training conditions for minors,

— the role of sport as an health-enhancing physical activity, in particular for elderly people,

— awareness-raising for the protection of the health of young athletes through monitoring and medical check-ups,

— mobility in sport, namely of volunteers, coaches and staff of non-profit sport organisations,

— awareness-raising activities as regards the social and educational function of sport,

— cross-border joint sport competitions in neighbouring regions and Member States,

— raising awareness of, and gathering of information on, 'indigenous sports' that form part of the shared cultural heritage in Europe,

— social inclusion and projects that support the local community; a sport organisation can prove its added value also outside sports-related issues.

In all of these areas, local needs with regard to population and age structure, inclusion, integration, accessibility, social isolation, fitness and health must be taken into consideration.

Part of the appropriations should support the European Capital of Sport initiative, set up by ACES Europe (Association of European Capitals and Cities of Sport), namely with a view of improving the governance of the organisation, especially the selection and award procedures, enlarging the geographical coverage and raising the profile of this initiative.

CHAPTER 15 05 — ENCOURAGING AND PROMOTING COOPERATION IN THE FIELD OF YOUTH AND SPORTS *(cont'd)*

15 05 20 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

15 05 55 ***Youth in Action***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
141 450 000	126 023 438	139 608 000	123 000 000	156 112 923,97	144 849 031,61

Remarks

In accordance with the 'Youth in Action programme 2007-2013', this appropriation is intended to cover the following measures:

— Youth for Europe: the aim of this action is to support exchanges between young people in order to increase their mobility and youth initiatives, projects and activities concerning participation in democratic life, in order to develop young people's citizenship and mutual understanding,

— European Voluntary Service: the aim of this action is to boost young people's participation in various forms of voluntary activities, both within and outside the Union,

— Youth of the World: the aim of this action is to support projects with the partner countries mentioned in Article 5 of Decision No 1719/2006/EC, in particular exchanges of young people and youth workers, and to support initiatives that reinforce young people's mutual understanding, sense of solidarity and the development of cooperation in the field of youth and civil society in these countries,

— youth workers and support systems: the aim of this action is to support bodies active at European level in the field of youth, in particular the operation of youth non-governmental organisations, their networking, the exchange, training and networking of youth workers, encouraging innovation and quality in the action undertaken, providing young people with information and developing the structures and activities needed for the programme to meet these goals,

— support for policy cooperation: the aim of this action is to organise dialogue between the various actors in the field of youth, in particular the young people themselves, youth workers and policymakers, to contribute to the development of policy cooperation in the youth field and to take the necessary steps and establish the networks necessary to better understand youth.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Decision No 1719/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing the 'Youth in Action' programme for the period 2007 to 2013 (OJ L 327, 24.11.2006, p. 30).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 07 — PEOPLE — PROGRAMME FOR THE MOBILITY OF RESEARCHERS

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 07	PEOPLE — PROGRAMME FOR THE MOBILITY OF RESEARCHERS							
15 07 77	***People***	1.1	959 252 000	725 000 000	905 662 068	690 805 947	785 982 833,36	572 312 156,62
15 07 78	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	1.1	p.m.	p.m.	p.m.	p.m.	59 620 908,93	11 415 139,56
15 07 79	***Pilot project — Knowledge partnerships***	1.1	p.m.	499 900	1 000 000	750 000	999 894,71	499 947,35
	Chapter 15 07 — Total		**959 252 000**	**725 499 900**	**906 662 068**	**691 555 947**	**846 603 637,—**	**584 227 243,53**

15 07 77 People

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
959 252 000	725 000 000	905 662 068	690 805 947	785 982 833,36	572 312 156,62

Remarks

Europe needs to become more attractive to researchers, in order to increase its capacity and performance in research and technological development, while consolidating and further developing the European Research Area. Against the background of growing competition at world level, the development of an open and competitive European labour market for researchers with diverse, attractive career prospects is needed.

The added value of the support provided by the specific 'People' programme (implemented through the Marie Curie Actions, the Researchers' Night and the EURAXESS action) is the promotion of the international, interdisciplinary and intersectoral mobility of researchers as a key driver for European Innovation. Marie Curie Actions also foster stronger cooperation between education, research and businesses from different countries in the training and career development of researchers to broaden their skills and prepare them for the jobs of tomorrow. The Marie Curie Actions reinforce a closer partnership between education and businesses in order to increase knowledge exchange and enhance PhD training adapted to the needs of industry. By promoting employment conditions in line with the European researchers' charter and code, they contribute to making a research career in Europe more attractive.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

This appropriation will also cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

CHAPTER 15 07 — PEOPLE — PROGRAMME FOR THE MOBILITY OF RESEARCHERS *(cont'd)*

15 07 77 *(cont'd)*

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 272).

15 07 78 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	59 620 908,93	11 415 139,56

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

15 07 79 ***Pilot project — Knowledge partnerships***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	499 900	1 000 000	750 000	999 894,71	499 947,35

Remarks

This appropriation is intended to cover completion costs of the pilot project on knowledge partnerships.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR EDUCATION AND CULTURE

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR EDUCATION AND CULTURE

COMMISSION

TITLE 16

COMMUNICATION

TITLE 16

COMMUNICATION

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA	129 723 159	129 723 159	126 332 869	126 332 869	127 973 462,20	127 973 462,20
	Reserves (40 01 40)			*5 987*	*5 987*		
		129 723 159	129 723 159	126 338 856	126 338 856	127 973 462,20	127 973 462,20
16 02	COMMUNICATION AND THE MEDIA	40 853 000	38 096 948	40 665 000	35 000 000	42 990 822,14	34 809 798,93
	Reserves (40 02 41)			*4 500 000*	*4 500 000*		
		40 853 000	38 096 948	45 165 000	39 500 000	42 990 822,14	34 809 798,93
16 03	'GOING LOCAL' COMMUNICATION	35 826 000	31 612 837	31 760 000	29 200 000	36 064 456,47	36 510 440,53
	Reserves (40 02 41)			*3 300 000*	*3 400 000*		
		35 826 000	31 612 837	35 060 000	32 600 000	36 064 456,47	36 510 440,53
16 04	ANALYSIS AND COMMUNICATION TOOLS	26 510 000	21 907 320	23 230 000	22 260 000	22 981 025,48	26 077 148,40
16 05	FOSTERING EUROPEAN CITIZENSHIP	33 080 000	31 363 677	32 190 000	32 000 000	43 705 744,10	36 225 347,31
	Title 16 — Total	**265 992 159**	**252 703 941**	**254 177 869**	**244 792 869**	**273 715 510,39**	**261 596 197,37**
	Reserves (40 01 40, 40 02 41)			***7 805 987***	***7 905 987***		
		265 992 159	**252 703 941**	**261 983 856**	**252 698 856**	**273 715 510,39**	**261 596 197,37**

COMMISSION
TITLE 16 — COMMUNICATION

TITLE 16

COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
16 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA				
16 01 01	***Expenditure relating to staff in active employment in the 'Communication' policy area***				
16 01 01 01	Expenditure relating to staff in active employment in the 'Communication' policy area	5	64 377 063	61 854 849	62 416 056,57
	Article 16 01 01 — Subtotal		64 377 063	61 854 849	62 416 056,57
16 01 02	***External staff and other management expenditure in support of the 'Communication' policy area***				
16 01 02 01	External staff of the Directorate-General for Communication: Headquarters	5	6 174 557	7 276 540	7 794 145,89
16 01 02 03	External staff of the Directorate-General for Communication: Commission Representations	5	16 264 200	15 749 000	15 394 049,67
16 01 02 11	Other management expenditure of the Directorate-General for Communication: Headquarters	5	3 365 317	3 299 156	3 704 729,03
	Reserves (40 01 40)			*5 987*	
			3 365 317	3 305 143	3 704 729,03
	Article 16 01 02 — Subtotal		25 804 074	26 324 696	26 892 924,59
	Reserves (40 01 40)			*5 987*	
			25 804 074	26 330 683	26 892 924,59
16 01 03	***Expenditure relating to information and communication technology equipment and services, buildings and other working expenditure of the 'Communication' policy area***				
16 01 03 01	Expenditure relating to information and communication technology equipment and services of the Directorate-General for Communication: Headquarters	5	4 074 022	3 949 324	4 684 034,38
16 01 03 03	Buildings and related expenditure of the Directorate-General for Communication: Commission Representations	5	26 531 000	25 404 000	25 101 631,37
16 01 03 04	Other working expenditure	5	1 317 000	1 350 000	1 526 272,72
	Article 16 01 03 — Subtotal		31 922 022	30 703 324	31 311 938,47

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
16 01 04	***Support expenditure for operations in the 'Communication' policy area***				
16 01 04 01	Communication actions — Expenditure on administrative management	3.2	3 200 000	3 200 000	3 100 003,68
16 01 04 02	Visits to the Commission — Expenditure on administrative management	3.2	800 000	650 000	636 216,—
16 01 04 03	Programme 'Europe for Citizens' — Expenditure on administrative management	3.2	250 000	230 000	235 322,89
16 01 04 30	Education, Audiovisual and Culture Executive Agency	3.2	3 370 000	3 370 000	3 381 000,—
	Article 16 01 04 — Subtotal		7 620 000	7 450 000	7 352 542,57
	Chapter 16 01 — Total		**129 723 159**	**126 332 869**	**127 973 462,20**
	Reserves (40 01 40)			***5 987***	
			129 723 159	**126 338 856**	**127 973 462,20**

16 01 01 Expenditure relating to staff in active employment in the 'Communication' policy area

16 01 01 01 Expenditure relating to staff in active employment in the 'Communication' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
64 377 063	61 854 849	62 416 056,57

16 01 02 External staff and other management expenditure in support of the 'Communication' policy area

16 01 02 01 External staff of the Directorate-General for Communication: Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
6 174 557	7 276 540	7 794 145,89

16 01 02 03 External staff of the Directorate-General for Communication: Commission Representations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
16 264 200	15 749 000	15 394 049,67

Remarks

This appropriation is intended to cover remuneration, flat-rate overtime, and the institution's social security contributions in respect of local staff, contract staff and agency staff employed in the Commission Representations in the Union.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 02 *(cont'd)*

16 01 02 03 *(cont'd)*

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 4 000.

Legal basis

Conditions of Employment of Other Servants of the European Union.

16 01 02 11 Other management expenditure of the Directorate-General for Communication: Headquarters

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
16 01 02 11	3 365 317	3 299 156	3 704 729,03
Reserves (40 01 40)		*5 987*	
Total	3 365 317	3 305 143	3 704 729,03

Remarks

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 000.

16 01 03 Expenditure relating to information and communication technology equipment and services, buildings and other working expenditure of the 'Communication' policy area

16 01 03 01 Expenditure relating to information and communication technology equipment and services of the Directorate-General for Communication: Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 074 022	3 949 324	4 684 034,38

16 01 03 03 Buildings and related expenditure of the Directorate-General for Communication: Commission Representations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
26 531 000	25 404 000	25 101 631,37

Remarks

This appropriation is intended to cover:

— the payment of rents and ground rent relating to buildings or parts of occupied buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

— water, gas, electricity and heating charges,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance workshops,

— the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.,

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 03 *(cont'd)*

16 01 03 03 *(cont'd)*

— the cost of the necessary equipment,

— expenses relating to the security of persons and buildings, both as regards the health and safety of individuals and the physical and material security of persons and property. These expenses include, for example, the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs as well as contracts for guarding buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment,

— expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),

— technical assistance fees relating to major fitting-out operations for premises,

— the cost of the purchase, hire, maintenance and repair of technical equipment and fittings, furniture and vehicles,

— the purchase of books, documents and other non-periodical publications, the updating of existing volumes, binding costs and the purchase of electronic identification equipment,

— expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, news agency reports and various other specialised publications,

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),

— the training and support required for accessing this information,

— copyright fees,

— the cost of stationery and office supplies,

— insurance,

— the cost of work materials,

— expenses relating to internal meetings,

— the cost of maintenance work and of departmental removals,

— medical expenses arising as a result of the provisions of the Staff Regulations,

— the cost of the installation, upkeep and operation of catering areas,

— other operating expenditure,

— postal and delivery charges,

— telecommunications subscriptions and charges,

— the cost of purchasing and installing telecommunications equipment,

— information technology (IT) expenditure for offices within the Union, in particular expenditure on information and management systems, office automation infrastructure, personal computers, servers and related infrastructure, peripherals (printers, scanners, etc.), office equipment (photocopiers, fax machines, typewriters, dictaphones, etc.) and general expenditure on networks, support, assistance to users, IT training and removals,

— any expenditure to cover the cost of purchase or rental with purchase option of buildings.

This appropriation covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in Article 01 05 of the titles concerned. Similar expenditure incurred outside the Union is entered in Item 01 03 02 of the titles concerned.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 80 000.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 03 *(cont'd)*

16 01 03 04 Other working expenditure

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 317 000	1 350 000	1 526 272,72

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union:

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),

— the training and support required for accessing this information.

It covers expenditure incurred within the territory of the Union with the exception of offices in the Union.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

16 01 04 ***Support expenditure for operations in the 'Communication' policy area***

16 01 04 01 Communication actions — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
3 200 000	3 200 000	3 100 003,68

Remarks

This appropriation is intended to cover expenditure on studies, evaluations, meetings of experts, information and publications directly linked to achieving the objectives of the activities coming under the articles mentioned below, together with technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

This appropriation also covers the repayment of travel and related expenses of persons invited to follow the work of the Commission.

Legal basis

See Articles 16 02 02, 16 02 03, 16 03 01, 16 03 02, 16 03 04 and 16 04 01 and Item 16 04 02 01.

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 04 *(cont'd)*

16 01 04 02 Visits to the Commission — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
800 000	650 000	636 216,—

Remarks

This appropriation is intended to cover administrative expenditure relating to the visits, such as hostess services to assist in the organisation of visits, promotional material for distribution to visiting groups, information material and publications communicating Union actions and policies, ad hoc studies and pilot actions relating to the visits, and other general administrative expenditure of a technical or administrative nature.

Legal basis

See Article 16 05 02.

16 01 04 03 Programme 'Europe for Citizens' — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
250 000	230 000	235 322,89

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget item, as well as any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Item 16 05 01 01.

16 01 04 30 Education, Audiovisual and Culture Executive Agency

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
3 370 000	3 370 000	3 381 000,—

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency, incurred because of the Agency's participation in managing the programme 'Europe for Citizens' under Heading 3b of the 2007 to 2013 financial framework.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 04 *(cont'd)*

16 01 04 30 *(cont'd)*

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme Europe for Citizens to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

Reference acts

Commission Decision 2009/336/EC of 20 April 2009 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 101, 21.4.2009, p. 26).

CHAPTER 16 02 — COMMUNICATION AND THE MEDIA

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 02	COMMUNICATION AND THE MEDIA							
16 02 02	***Multimedia actions***	3.2	28 400 000	27 675 735	26 960 000	23 500 000	31 646 053,75	23 809 821,65
	Reserves (40 02 41)				*4 500 000*	*4 500 000*		
			28 400 000	27 675 735	31 460 000	28 000 000	31 646 053,75	23 809 821,65
16 02 03	***Information for the media***	3.2	5 150 000	3 993 213	4 950 000	4 000 000	4 589 982,26	4 499 977,28
16 02 04	***Operation of radio and television studios and audiovisual equipment***	5	5 553 000	5 553 000	6 755 000	6 500 000	6 754 786,13	6 500 000,—
16 02 06	***Preparatory action — European research grants for cross-border investigative journalism***	5	750 000	375 000	1 000 000	500 000		
16 02 07	***Pilot project — Share Europe Online***	5	1 000 000	500 000	1 000 000	500 000		
	Chapter 16 02 — Total		**40 853 000**	**38 096 948**	**40 665 000**	**35 000 000**	**42 990 822,14**	**34 809 798,93**
	Reserves (40 02 41)				***4 500 000***	***4 500 000***		
			40 853 000	**38 096 948**	**45 165 000**	**39 500 000**	**42 990 822,14**	**34 809 798,93**

16 02 02 Multimedia actions

Figures (Differentiated appropriations)

	Appropriations 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
16 02 02	28 400 000	27 675 735	26 960 000	23 500 000	31 646 053,75	23 809 821,65
Reserves (40 02 41)			*4 500 000*	*4 500 000*		
Total	28 400 000	27 675 735	31 460 000	28 000 000	31 646 053,75	23 809 821,65

Remarks

This appropriation is intended to fund general information operations concerning the Union, for the purpose of increasing the visibility of the work of the Union institutions, the decisions taken and the stages in the building of Europe. It concerns essentially the funding or co-funding of the production and/or dissemination of multimedia (radio, TV, internet, etc.), information products, including pan-European networks made of local and national media, as well as the tools necessary to develop such a policy.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

The Commission, when implementing this budget article, should take duly into account the outcome of the meetings of the Interinstitutional Group on Information (IGI).

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 02 — COMMUNICATION AND THE MEDIA *(cont'd)*

16 02 02 *(cont'd)*

Reference acts

Commission Communication to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007 entitled 'Communicating Europe in Partnership' (COM(2007) 568 final).

Communication to the Commission of 24 April 2008: Communicating Europe through audiovisual media (SEC(2008) 506 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 on 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

16 02 03 Information for the media

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 150 000	3 993 213	4 950 000	4 000 000	4 589 982,26	4 499 977,28

Remarks

This appropriation is intended to cover the Union's communication-related expenditure, focusing mainly on the media. The tools developed for better understanding and reporting of topical issues covers mainly:

— multimedia (photo, video, etc.) information material to feed the media and other platforms, including their publication/broadcasting,

— seminars and support for journalists organised by the Commission Representations or central services.

The Commission, when implementing this budget article, should take duly into account the outcome of the meetings of the Interinstitutional Group on Information (IGI).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts

Commission Communication to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007 entitled 'Communicating Europe in Partnership' (COM(2007) 568 final).

Communication to the Commission of 24 April 2008: Communicating Europe through audiovisual media (SEC(2008) 506 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 on 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

CHAPTER 16 02 — COMMUNICATION AND THE MEDIA *(cont'd)*

16 02 04 Operation of radio and television studios and audiovisual equipment

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 553 000	5 553 000	6 755 000	6 500 000	6 754 786,13	6 500 000,—

Remarks

This appropriation is intended to cover all the costs of operating the Commission's studios and other audiovisual information facilities: staff and the purchase, hire, maintenance and repair of the necessary equipment and material.

It also covers satellite rental to provide information on the Union's activities to television channels. These appropriations must be managed in compliance with the principles of interinstitutional cooperation in order to ensure the dissemination of all information concerning the Union.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts

Commission Communication to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007 entitled 'Communicating Europe in Partnership' (COM(2007) 568 final).

Communication to the Commission of 24 April 2008: Communicating Europe through audiovisual media (SEC(2008) 506 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 on 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

16 02 06 Preparatory action — European research grants for cross-border investigative journalism

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
750 000	375 000	1 000 000	500 000		

Remarks

This preparatory action for European research grants for journalists is intended to facilitate and develop serious cross-border journalistic research at Union level. Calls for tenders will be organised with a view to selecting common investigation projects involving journalists from at least two Member States, with a cross-border or European dimension resulting from a national, regional or local perspective. The results of the journalistic investigation selected will be published in at least all the Member States involved.

For this purpose, a feasibility study will be set-up in order to find new ways to launch this project. The study must look at ways in which independent, critical journalism can be funded by the Union, while ensuring the independence of information.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 02 — COMMUNICATION AND THE MEDIA *(cont'd)*

16 02 07 ***Pilot project — Share Europe Online***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000	1 000 000	500 000		

Remarks

Social media and the internet have drastically changed access to information and communication between people. The Union institutions should improve the way they use these groundbreaking tools. The Union institutions are not, as yet, very present on social media networks such as Twitter and Facebook and there is no joint communication policy between the various institutions on the use of these tools.

This pilot project aims at refocusing the Union's communication strategy towards social networks, internet and mobile services. Its objective is to improve access to information on Union policies, to involve Union citizens in sharing their Union experience and to involve Union citizens in the Union's decision-making process.

With this pilot project, the intention is to invest in a joint new media strategy on access to information and communication by the three main Union institutions.

Implementation of this project should take place on the basis of jointly agreed working methods between the involved Union institutions.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 03	'GOING LOCAL' COMMUNICATION							
16 03 01	***Information outlets***	3.2	14 800 000	11 959 871	13 750 000	12 000 000	13 727 516,91	12 839 878,60
16 03 02	***Communication of the Commission Representations***							
16 03 02 01	Communication of the Commission Representations	3.2	7 226 000	6 491 937	5 870 000	5 560 000	8 741 215,29	8 535 114,41
	Reserves (40 02 41)				*1 000 000*	*1 000 000*		
			7 226 000	6 491 937	6 870 000	6 560 000	8 741 215,29	8 535 114,41
16 03 02 02	European Public Spaces	5	1 300 000	1 300 000	1 440 000	1 440 000	1 395 652,43	1 250 726,56
	Article 16 03 02 — Subtotal		8 526 000	7 791 937	7 310 000	7 000 000	10 136 867,72	9 785 840,97
	Reserves (40 02 41)				*1 000 000*	*1 000 000*		
			8 526 000	7 791 937	8 310 000	8 000 000	10 136 867,72	9 785 840,97
16 03 04	***Communicating Europe in Partnership***	3.2	12 500 000	11 861 029	10 700 000	10 200 000	12 200 071,84	13 667 580,96
	Reserves (40 02 41)				*2 300 000*	*2 400 000*		
			12 500 000	11 861 029	13 000 000	12 600 000	12 200 071,84	13 667 580,96
16 03 05	***EuroGlobe***							
16 03 05 01	Preparatory action — EuroGlobe	3.2	—	—	—	p.m.	0,—	119 988,—
16 03 05 02	Completion of pilot project EuroGlobe	3.2	—	—	—	—	0,—	97 152,—
	Article 16 03 05 — Subtotal		—	—	—	p.m.	0,—	217 140,—
	Chapter 16 03 — Total		**35 826 000**	**31 612 837**	**31 760 000**	**29 200 000**	**36 064 456,47**	**36 510 440,53**
	Reserves (40 02 41)				***3 300 000***	***3 400 000***		
			35 826 000	**31 612 837**	**35 060 000**	**32 600 000**	**36 064 456,47**	**36 510 440,53**

16 03 01 Information outlets

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 800 000	11 959 871	13 750 000	12 000 000	13 727 516,91	12 839 878,60

Remarks

These appropriations are intended to cover:

— the financing of information and documentation outlets and network throughout Europe (*Europe Direct relays*, European documentation centre, Team Europe, etc.); these outlets supplement the work of the Commission Representations and the European Parliament Information Offices in the Member States,

— support, training, coordination and assistance for information networks,

— the financing of production, storage and distribution of information material and communication products by these outlets, as well as for them.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION *(cont'd)*

16 03 01 *(cont'd)*

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts

Communication to the Commission of 20 July 2005: Action Plan to improve communicating Europe by the Commission (SEC(2005) 985 final).

White Paper of 1 February 2006 on a European Communication policy (COM(2006) 35 final).

Commission Communication to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007 entitled 'Communicating Europe in Partnership' (COM(2007) 568 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 on 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

16 03 02 Communication of the Commission Representations

16 03 02 01 Communication of the Commission Representations

Figures (Differentiated appropriations)

	Appropriations 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
16 03 02 01	7 226 000	6 491 937	5 870 000	5 560 000	8 741 215,29	8 535 114,41
Reserves (40 02 41)			*1 000 000*	*1 000 000*		
Total	7 226 000	6 491 937	6 870 000	6 560 000	8 741 215,29	8 535 114,41

Remarks

This appropriation is intended to cover the Union's expenditure on decentralised communication. The aim of local communication activities is in particular to provide target groups with the tools to gain a better understanding of burning topical issues.

These activities are implemented mainly via the Commission Representations in the Member States through:

— seminars and conferences,

— organisation of or participation in European events, exhibitions and public-relations activities, organisation of individual visits, etc.,

— direct communication measures targeted at the general public (e.g. citizens' advice services),

— direct communication measures targeted at opinion multipliers, in particular stepped-up measures involving the regional daily press, which is a major information outlet for a large number of Union citizens,

— the management of information centres for the general public in the Commission Representations.

This appropriation also covers the repayment of travel and related expenses of persons invited to follow the work of the Commission.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000.

CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION *(cont'd)*

16 03 02 *(cont'd)*

16 03 02 01 *(cont'd)*

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts

Commission Communication to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007 entitled 'Communicating Europe in Partnership' (COM(2007) 568 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 on 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

16 03 02 02 European Public Spaces

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 300 000	1 300 000	1 440 000	1 440 000	1 395 652,43	1 250 726,56

Remarks

This appropriation is intended to cover specifically the opening and management of 'European Public Spaces' (EPS) in the Europe Houses that are formally hosting the EPS. The Commission is to manage the logistical arrangements for the EPS for the benefit of both institutions (the European Parliament and the Commission), including operational costs and the organisation of contracted services. The EPS must be run jointly by the two institutions on the basis of an assessment report on the management and the functioning of the EPS, as well as of a working programme for the year to come. Both these documents, which are drafted jointly by the two institutions and constitute the fundamental elements for allocation of funds for the following year, are to be presented to the budgetary authority in time to be taken into account in the budgetary procedure.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts

Commission Communication to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007 entitled 'Communicating Europe in Partnership' (COM(2007) 568 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 on 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION *(cont'd)*

16 03 04 Communicating Europe in Partnership

Figures (Differentiated appropriations)

	Appropriations 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
16 03 04	12 500 000	11 861 029	10 700 000	10 200 000	12 200 071,84	13 667 580,96
Reserves (40 02 41)			*2 300 000*	*2 400 000*		
Total	12 500 000	11 861 029	13 000 000	12 600 000	12 200 071,84	13 667 580,96

Remarks

This appropriation is intended to fund communication activities mainly around communication priorities at Commission level and at Union level.

This appropriation is intended primarily to cover the provision of information to citizens, as far as possible in their mother tongue, about the Union's present and future options and involving them in a debate on this subject.

It covers in particular activities such as:

— communication operations linked to specific annual or multiannual communication priorities,

— ad hoc communication operations on a national or international scale that fit in with the communication priorities,

— communication operations organised in partnership with the European Parliament and/or the Member States in order to create synergies between the means of each partner and to coordinate their information and communication activities on the European Union. One of the privileged tools to address this approach is the management partnership.

This appropriation also covers the repayment of travel and related expenses of persons invited to follow the work of the Commission.

Implemented in close cooperation between the Union institutions and the authorities in the Member States and/or civil society, these activities take account of specific national and regional features.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of the Union's information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years based on a report drawn up by the Commission.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts

Commission Communication to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007 entitled 'Communicating Europe in Partnership' (COM(2007) 568 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 on 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

CHAPTER 16 03 — 'GOING LOCAL' COMMUNICATION *(cont'd)*

16 03 05 EuroGlobe

16 03 05 01 Preparatory action — EuroGlobe

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	119 988,—

Remarks

This item is intended to cover the preparatory action started in 2007 for a mobile Globe theatre aiming to foster a European public space for debate, culture and learning.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

16 03 05 02 Completion of pilot project EuroGlobe

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	97 152,—

Remarks

This item is intended to cover the closure of the pilot project started in 2007 for a mobile Globe theatre aiming to foster a European public space for debate, culture and learning.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 04	ANALYSIS AND COMMUNICATION TOOLS							
16 04 01	***Public opinion analysis***	3.2	6 600 000	5 831 673	6 150 000	6 000 000	6 034 664,59	7 267 467,30
16 04 02	***Online and written information and communication tools***							
16 04 02 01	Online and written information and communication tools	3.2	16 860 000	13 600 647	14 380 000	13 760 000	14 070 323,66	14 937 970,53
16 04 02 02	Online summary of legislation (SCAD+)	5	—	p.m.	—	p.m.	600 000,—	259 353,41
	Article 16 04 02 — Subtotal		16 860 000	13 600 647	14 380 000	13 760 000	14 670 323,66	15 197 323,94
16 04 04	***Written publications for general use***	5	2 300 000	2 100 000	2 700 000	2 500 000	2 276 037,23	3 612 357,16
16 04 05	***Pilot project — European Union Real Time Sign Language Application and Service***	3.2	750 000	375 000				
	Chapter 16 04 — Total		**26 510 000**	**21 907 320**	**23 230 000**	**22 260 000**	**22 981 025,48**	**26 077 148,40**

16 04 01 Public opinion analysis

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 600 000	5 831 673	6 150 000	6 000 000	6 034 664,59	7 267 467,30

Remarks

This appropriation is intended to cover the analysis of trends in public opinion, mainly by means of opinion polls (e.g. general-public 'Eurobarometer' surveys, 'flash' surveys, by telephone, of specific populations on particular subjects, at regional, national, or European level, or qualitative surveys), together with quality control of these surveys.

It also covers qualitative media monitoring analysis.

The Commission, when implementing this budget article, should take duly into account the outcome of the meetings of the Interinstitutional Group on Information (IGI).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Irrespective of the beneficiary, no administrative expenditure against this article is authorised.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS *(cont'd)*

16 04 01 *(cont'd)*

Reference acts

Commission Communication to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007 entitled 'Communicating Europe in Partnership' (COM(2007) 568 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 on 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

16 04 02 Online and written information and communication tools

16 04 02 01 Online and written information and communication tools

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 860 000	13 600 647	14 380 000	13 760 000	14 070 323,66	14 937 970,53

Remarks

This appropriation is intended to cover online multimedia and written information and communication tools concerning the European Union, for the purpose of providing all citizens with general information on the work of the Union institutions, the decisions taken and the stages in the building of Europe. Online tools make it possible to gather citizens' questions or reactions on European issues. This is a public service task. The information covers all the Union institutions. These tools must be made accessible to people with disabilities, in accordance with Web Accessibility Initiative (WAI) guidelines.

The main types of tool concerned are:

— the Europa site, which must constitute the main point of access to the existing information and websites concerning the administrative information which Union citizens might need in their daily lives and which therefore must be better structured and made more user-friendly,

— the *Europe Direct* contact centre (00800-67891011),

— the internet sites, multimedia and written products of the Commission Representations in the Member States,

— online press releases, speeches, memos, etc. (RAPID).

This appropriation is intended to fund the restructuring of the Europa site in a more coherent way. It is also intended to cover information campaigns for facilitating access to these sources of information, especially for the Europe Direct telephone number.

It also covers the expenditure relating to the production for various target groups of written publications concerning the Union's activities that are often distributed through a decentralised network, mainly:

— the Representations' publications (paper newsletters and periodicals): each Representation produces one or more publications that are distributed among multipliers and cover various fields (social, economic and political),

— the dissemination (also through a decentralised network) of specific basic information on the European Union (in all the official Union languages) for the general public, coordinated from headquarters, and promotion of the publications,

— the production and distribution of the 2013/2014 Europa Diary for school pupils.

Publishing costs cover, among other things, preparation and drafting (including authors' fees), freelance editing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the concordance of texts), printing, posting on the internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of the publications.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS *(cont'd)*

16 04 02 *(cont'd)*

16 04 02 01 *(cont'd)*

The Commission, when implementing this budget item, should take duly into account the outcomes of the meetings of the Inter-institutional Group on Information (IGI).

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts

Commission Communication to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007 entitled 'Communicating Europe in Partnership' (COM(2007) 568 final).

Communication to the Commission of 21 December 2007: Communicating about Europe via the Internet — Engaging the citizens (SEC(2007) 1742).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 on 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

16 04 02 02 Online summary of legislation (SCAD+)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	600 000,—	259 353,41

Remarks

This appropriation is intended to cover payments from previous years relating to the production of online summaries of Union legislation (SCAD+).

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts

Commission Communication to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007 entitled 'Communicating Europe in Partnership' (COM(2007) 568 final).

Communication to the Commission of 21 December 2007: Communicating about Europe via the Internet — Engaging the citizens (SEC(2007) 1742).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 on 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS *(cont'd)*

16 04 04 Written publications for general use

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 300 000	2 100 000	2 700 000	2 500 000	2 276 037,23	3 612 357,16

Remarks

This appropriation is intended to cover expenditure on issuing, in whatever medium, publications on matters of major topical importance relating to Commission activities and the work of the Union, selected under the priority publications programme, as well as the publications provided for in the Treaties and other institutional or reference publications. The publications may be targeted at the teaching profession, opinion leaders and the general public.

Publishing costs cover, among other things, preparation and drafting (including authors' contracts), freelance editing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the concordance of texts), printing, posting on the internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of the publications, including in formats accessible to citizens with disabilities. These publications must also include alternative material.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 20 000.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Treaty on the Functioning of the European Union, and in particular Article 249(2) thereof.

Reference acts

Commission Communication to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 3 October 2007 entitled 'Communicating Europe in Partnership' (COM(2007) 568 final).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 on 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

16 04 05 Pilot project — European Union Real Time Sign Language Application and Service

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
750 000	375 000				

Remarks

1. *Objective*

The goal of this project is to develop a service concept and later a technology platform and service that can be used by any deaf or hard-of-hearing citizen within the Union to assist them with real-time live sign language interpretation by a certified sign language interpreter or a real-time captioning service (financed by the respective Member State or Union institution) in order to enable independent communication with the Union institutions, such as the European Parliament or the Commission. This entails that the overall goal is to develop an internet- and hand-held-device-based service and IT application that connects deaf and hard-of-hearing people to accredited sign language interpreters and captioners during their interaction with the Union institutions, such as the European Parliament and the Commission.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 04 — ANALYSIS AND COMMUNICATION TOOLS *(cont'd)*

16 04 05 *(cont'd)*

Justification for the project relates to the fact that there is currently no direct communication access for deaf citizens, including deaf or hard-of-hearing MEPs and administrators, with the institutions of the Union, and a sign language interpreter is almost always needed to enable a deaf or hard-of-hearing citizen to access the institutions. Usually an interpreter would accompany such citizens during a visit to the institution, requiring huge organisational efforts and incurring very high costs for everyone involved.

This pilot project shall ensure the direct communication access to all Union institutions for the almost one million deaf citizens and 60 to 80 million hard-of-hearing people using different sign languages in all Member States.

This pilot project is suggested in regards to the European Parliament resolution of 18 July 1988 on sign language for the deaf (OJ C 187, 18.7.1988, p. 236), the resolution of 18 November 1998 on sign languages (OJ C 379, 7.12.1998, p. 66) as well as the resolution of 25 October 2011 on mobility and inclusion of people with disabilities and the European Disability Strategy 2010-2020 (P7_TA(2011)0453).

2. *Implementation*

The project should first extract insights into the current communication situation of deaf and hard-of-hearing citizens with public institutions, as well as research relevant state-of-the-art communication technologies.

The project should then apply a collaborative and participative approach to create concepts such as an interactive interpretation and captioning service by involving deaf and hard-of-hearing citizens from all over the Union with the involvement and active partnership of the European Union of the Deaf (EUD), in this project, resulting in a service concept created by the actual end users.

Finally, the project should implement the developed concept into a live and freely launched application, resulting in a real-time translation system that can be accessed free of charge from the web, smart phones, or other hand-held devices.

The service platform and application can first be used for the institutions of the Union, such as the European Parliament and the Commission, and can later be offered to participating member states on a voluntary basis for use within their own public institutions.

3. *Forecast for 2013*

The overall timeline for this Pilot Project is estimated at 14 months and a total budget of EUR 1 100 000, which includes full implementation of the IT application and building up of the service platform free of charge.

The completion of the project, including implementation of the real-time system, is scheduled for January 2014. This would benefit the over 1 million deaf and hard-of-hearing citizens in Europe, as they can use the system prior to the upcoming European Parliament election in June 2014, enabling them to communicate directly with institutions of the Union and fully participate in the democratic process.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 05 — FOSTERING EUROPEAN CITIZENSHIP

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 05	FOSTERING EUROPEAN CITIZENSHIP							
16 05 01	***Europe for Citizens***							
16 05 01 01	Europe for Citizens	3.2	26 330 000	27 774 577	28 220 000	28 000 000	33 365 576,89	27 568 546,43
16 05 01 02	Preparatory action for the preservation of commemorative sites in Europe	3.2	—	—	p.m.	p.m.	0,—	0,—
16 05 01 03	Pilot project — New narrative on Europe	3.2	500 000	250 000				
	Article 16 05 01 — Subtotal		26 830 000	28 024 577	28 220 000	28 000 000	33 365 576,89	27 568 546,43
16 05 02	***Visits to the Commission***	3.2	4 000 000	2 569 890	2 970 000	2 500 000	2 640 000,—	2 528 863,36
16 05 03	***European Year of Volunteering 2011***							
16 05 03 01	Preparatory action — European Year of Volunteering 2011	3.2	—	—	—	p.m.	0,—	778 127,85
16 05 03 02	European Year of Volunteering 2011	3.2	—	p.m.	—	900 000	7 700 167,21	5 349 809,67
	Article 16 05 03 — Subtotal		—	p.m.	—	900 000	7 700 167,21	6 127 937,52
16 05 06	***European Civil Society House***	3.2	—	—	p.m.	p.m.	0,—	0,—
16 05 07	***European Year of Citizens 2013***							
16 05 07 01	Preparatory action — European Year of Citizens 2013	3.2	p.m.	150 000	1 000 000	600 000		
16 05 07 02	European Year of Citizens 2013	3.2	2 000 000	494 210				
	Article 16 05 07 — Subtotal		2 000 000	644 210	1 000 000	600 000		
16 05 09	***Preparatory action — European Civil Society House***	3.2	250 000	125 000				
	Chapter 16 05 — Total		**33 080 000**	**31 363 677**	**32 190 000**	**32 000 000**	**43 705 744,10**	**36 225 347,31**

16 05 01 Europe for Citizens

16 05 01 01 Europe for Citizens

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 330 000	27 774 577	28 220 000	28 000 000	33 365 576,89	27 568 546,43

Remarks

In accordance with the programme 'Europe for citizens 2007-2013', this appropriation is intended to cover the following measures:

— 'Active citizens for Europe', consisting of:

  — town-twinning,

  — citizens' projects and support measures;

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 05 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

16 05 01 *(cont'd)*

16 05 01 01 *(cont'd)*

— 'Active civil society in Europe', consisting of:

  — structural support for European public policy research organisations (think-tanks),

  — structural support for civil society organisations at European level, etc.,

  — support for projects initiated by civil society organisations;

— 'Together for Europe', consisting of:

  — high-visibility events such as commemorations, awards and Europe-wide conferences, etc.,

  — studies, surveys and opinion polls,

  — information and dissemination tools;

— 'Active European Remembrance', consisting of the commemoration of the victims of mass exterminations and mass deportations associated with Nazism and Stalinism, as well as the preservation of the related memorials and archives.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme Europe for Citizens to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

16 05 01 02 Preparatory action for the preservation of commemorative sites in Europe

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

This item is intended to cover costs relating to the long-term conservation works of sites such as the Auschwitz-Birkenau concentration camp which is currently facing serious deterioration due to climatic conditions and time.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 16 05 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

16 05 01 *(cont'd)*

16 05 01 03 Pilot project — New narrative on Europe

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

Remarks

The pilot project will initiate a process in which central figures and opinion makers from the creative sector will be brought together to formulate a new narrative on Europe. The task will be to qualify and reinterpret the existing narrative of peace through trade across borders — to identify a new vision for the European Union that is not solely about economy and growth, but also about cultural unity (community) and values. The task is to identify the European values and cultural aspects that unite citizens. This is needed if citizens are to believe in the Union project and if we are to strengthen public support.

The group will examine what the current perception of Europe is and come up with concrete suggestions on how to create a new identity for Europe containing a new narrative. This narrative should correspond to the history and core values of the Union and describe the cultural aspects that unite citizens in Europe.

The process should be administered professionally so as to make sure that the work of the group is carried out in a controlled manner, with the aim of coming up with a manifesto.

Aims of the pilot project:

— to produce a new narrative on Europe founded on the narrative of peace through trade,

— to create a narrative which will place Europe in a global context according to the new world order,

— to revive the European spirit and bring the Union closer to its citizens,

— to show the value of the European Union to its citizens,

— to identify the cultural values that unite citizens across borders,

— to finally formulate this narrative in a manifesto.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

16 05 02 ***Visits to the Commission***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	2 569 890	2 970 000	2 500 000	2 640 000,—	2 528 863,36

Remarks

This appropriation is intended to cover the cost of organising visits to the Commission.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 05 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

16 05 03 European Year of Volunteering 2011

16 05 03 01 Preparatory action — European Year of Volunteering 2011

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	778 127,85

Remarks

This item is intended to cover the following measures at Union and national levels:

— information and promotion campaigns to disseminate key messages of the foreseen European Year of Volunteering,

— dissemination of results of studies and research in the field,

— exchange of experience and good practices,

— conferences, events and initiatives to promote debate and raise awareness of the importance and value of volunteering and to celebrate the efforts of volunteers,

— support to adequate structures at national level to coordinate and to organise the implementation of the European Year of Volunteering in the Member States,

— mobilisation and coordination of the work of the key stakeholders at Union level.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

16 05 03 02 European Year of Volunteering 2011

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	900 000	7 700 167,21	5 349 809,67

Remarks

This appropriation is intended to cover the following initiatives organised at Union, national, regional or local level linked to the objectives of the European Year:

— information and promotion campaigns,

— exchange of experience and good practices,

— undertaking of studies and research as well as dissemination of their results,

— conferences and events to promote debate and raise awareness of the importance and value of voluntary activities stimulating the engagement of citizens and to celebrate the efforts of volunteers and their organisations,

— support to adequate structures at national level to coordinate and to organise the implementation of the European Year of Volunteering in the Member States,

— concrete initiatives in the Member States aimed at promoting the objectives of the European Year and selected further to a call for projects managed at Union level (maximum Union co-financing is set at 80 % of the total eligible cost),

— mobilisation and coordination of the work of the key stakeholders at Union level.

CHAPTER 16 05 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

16 05 03 *(cont'd)*

16 05 03 02 *(cont'd)*

Legal basis

Council Decision 2010/37/EC of 27 November 2009 on the European Year of Voluntary Activities Promoting Active Citizenship (2011) (OJ L 17, 22.1.2010, p. 43).

16 05 06 European Civil Society House

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

This article is intended to fund a scoping study and the first steps in setting up a facility for a European Civil Society House.

No appropriations are foreseen in 2011 and 2012.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

16 05 07 European Year of Citizens 2013

16 05 07 01 Preparatory action — European Year of Citizens 2013

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	1 000 000	600 000		

Remarks

This appropriation is intended to cover the following measures at European level:

— an information and communication campaign to disseminate the key messages of the upcoming European Year of Citizens 2013,

— the development of the European Year of Citizens 2013 website.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 05 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

16 05 07 *(cont'd)*

16 05 07 02 European Year of Citizens 2013

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	494 210				

Remarks

New item

The general purpose of the European Year shall be to enhance awareness of the rights attached to Union citizenship, in order to help citizens make full use of their right to move and reside freely within the territory of the Member States.

In this context, the European Year shall focus, among others, on the opportunities for civic participation and access to rights by Union citizens residing in another Member State than their own, by students, workers, consumers, and providers of goods and services across the Union.

On this basis, the specific objectives of the European Year shall be:

— to raise Union citizens' awareness of their right to move and reside freely within the Union and more generally the rights guaranteed to Union citizens in cross-border situations, including their right to participate in the democratic life of the Union,

— to raise Union citizens' awareness of how they can tangibly benefit from Union rights and policies while living in another Member State, and to stimulate their active participation in civic forums on Union policies and issues,

— to stimulate a debate about the impact and potential of the right to free movement, as an inalienable aspect of Union citizenship, in particular in terms of strengthening societal cohesion and mutual understanding between Union citizens and the bond between citizens and the Union.

Legal basis

Decision No 1093/2012/EU of the European Parliament and of the Council of 21 November 2012 on the European Year of Citizens (2013) (OJ L 325, 23.11.2012, p. 1).

16 05 09 ***Preparatory action — European Civil Society House***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
250 000	125 000				

Remarks

The objective of the preparatory action is to enable the establishment of the European Civil Society House (ECSH) physically as a resource centre and advice bureau on European rights and civic participation for both citizens and civil society organisations and as a user-friendly space for brainstorming, the exchange of ideas and networking of like-minded individuals concerned about Europe's future. In order to achieve this goal there is a need to:

— broaden the ECSH partnership base with key organisations at Union and national level that are interested in sharing the physical space of the ECSH or become national contact points providing services in different languages,

CHAPTER 16 05 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

16 05 09 *(cont'd)*

— implement wide spread consultations and outreach activities with citizens, local authorities and other stakeholders to expand ECSH supporters, create an enabling environment for its operation and define its services for the benefit of the communities and of Union citizens,

— plan the use of the physical premises of the ECSH in terms of a Union citizens' advice bureau, temporary work space for civil society organisations visiting Brussels, more permanent offices and sharing of facilities and know-how and ensuring a Union-wide place for citizens to meet and debate among themselves and with the institutions of the Union.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
TITLE 16 — COMMUNICATION

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR COMMUNICATION

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR COMMUNICATION

COMMISSION

TITLE 17

HEALTH AND CONSUMER PROTECTION

TITLE 17

HEALTH AND CONSUMER PROTECTION

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01	ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA	115 811 124	115 811 124	116 502 902	116 502 902	118 124 683,58	118 124 683,58
	Reserves (40 01 40)			*280 045*	*280 045*		
		115 811 124	115 811 124	116 782 947	116 782 947	118 124 683,58	118 124 683,58
17 02	CONSUMER POLICY	20 700 000	19 129 963	21 090 000	20 185 400	21 316 696,04	21 219 074,75
17 03	PUBLIC HEALTH	225 583 000	212 986 169	214 272 780	210 542 692	222 553 945,40	212 436 104,67
17 04	FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH	272 276 000	245 206 536	268 830 000	260 828 105	312 605 133,50	256 226 273,31
	Title 17 — Total	**634 370 124**	**593 133 792**	**620 695 682**	**608 059 099**	**674 600 458,52**	**608 006 136,31**
	Reserves (40 01 40)			***280 045***	***280 045***		
		634 370 124	**593 133 792**	**620 975 727**	**608 339 144**	**674 600 458,52**	**608 006 136,31**

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

TITLE 17

HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
17 01	ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA				
17 01 01	***Expenditure related to staff in active employment in the 'Health and consumer protection' policy area***	5	77 696 456	77 743 252	78 063 669,77
17 01 02	***External staff and other management expenditure in support of the 'Health and consumer protection' policy area***				
17 01 02 01	External staff	5	7 542 595	7 776 354	8 077 664,—
17 01 02 11	Other management expenditure	5	9 785 151	9 661 525	10 239 962,42
	Reserves (40 01 40)			*280 045*	
			9 785 151	9 941 570	10 239 962,42
	Article 17 01 02 — Subtotal		17 327 746	17 437 879	18 317 626,42
	Reserves (40 01 40)			*280 045*	
			17 327 746	17 717 924	18 317 626,42
17 01 03	***Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Health and consumer protection' policy area***				
17 01 03 01	Expenditure related to information and communication technology equipment and services of the 'Health and consumer protection' policy area: Headquarters	5	4 916 922	4 963 771	5 866 483,05
17 01 03 03	Buildings and related expenditure of the 'Health and consumer protection' policy area: Grange	5	4 700 000	5 338 000	5 350 050,08
	Article 17 01 03 — Subtotal		9 616 922	10 301 771	11 216 533,13
17 01 04	***Support expenditure for operations of the 'Health and consumer protection' policy area***				
17 01 04 01	Plant-health measures — Expenditure on administrative management	2	600 000	600 000	441 068,44
17 01 04 02	Programme of the Union action in the field of health — Expenditure on administrative management	3.2	1 500 000	1 400 000	1 411 399,25

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
17 01 04 03	Programme of the Union action in the field of consumer policy — Expenditure on administrative management	3.2	1 100 000	950 000	971 125,34
17 01 04 05	Feed and food safety and related activities — Expenditure on administrative management	2	600 000	700 000	420 149,23
17 01 04 07	Animal disease eradication and emergency fund — Expenditure on administrative management	2	300 000	300 000	245 072,—
17 01 04 30	Executive Agency for Health and Consumers — Contribution from programmes under Heading 3b	3.2	5 900 000	5 900 000	5 938 040,—
17 01 04 31	Executive Agency for Health and Consumers — Contribution from programmes under Heading 2	2	1 170 000	1 170 000	1 100 000,—
	Article 17 01 04 — Subtotal		11 170 000	11 020 000	10 526 854,26
	Chapter 17 01 — Total		**115 811 124**	**116 502 902**	**118 124 683,58**
	Reserves (40 01 40)			***280 045***	
			115 811 124	**116 782 947**	**118 124 683,58**

17 01 01 Expenditure related to staff in active employment in the 'Health and consumer protection' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
77 696 456	77 743 252	78 063 669,77

17 01 02 External staff and other management expenditure in support of the 'Health and consumer protection' policy area

17 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
7 542 595	7 776 354	8 077 664,—

17 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
17 01 02 11	9 785 151	9 661 525	10 239 962,42
Reserves (40 01 40)		*280 045*	
Total	9 785 151	9 941 570	10 239 962,42

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 03 Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Health and consumer protection' policy area

17 01 03 01 Expenditure related to information and communication technology equipment and services of the 'Health and consumer protection' policy area: Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 916 922	4 963 771	5 866 483,05

17 01 03 03 Buildings and related expenditure of the 'Health and consumer protection' policy area: Grange

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 700 000	5 338 000	5 350 050,08

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

— the payment of rent, ground rent and municipal charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the costs of purchase or lease-purchase of buildings,

— the construction of buildings,

— the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

— water, gas, electricity and heating charges,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings etc., the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment,

— expenses relating to the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance and upgrade of security installations and the purchase of items of equipment,

— expenses relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs,

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major repair, fitting-out or remodelling operations for premises,

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 03 *(cont'd)*

17 01 03 03 *(cont'd)*

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:
  — equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),
  — audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),
  — kitchen fittings and restaurant equipment,
  — various tools for building-maintenance shops,
  — facilities required for officials with disabilities,
  — studies, documentation and training relating to such equipment,
— the purchase, hire, maintenance and repair of furniture, and in particular:
  — the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,
  — the replacement of worn-out and broken furniture,
  — supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),
  — fittings specific to canteens and restaurants,
  — the hire of furniture,
  — furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),
— the purchase, hire, maintenance and repair of vehicles, and in particular:
  — new purchases of vehicles, including all associated costs,
  — the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,
  — the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet,
  — the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.), including annual national car test,
  — various types of insurance (in particular third-party liability and insurance against theft) and national taxes where payable and insurance costs,
— expenditure on working equipment, and in particular:
  — purchase of uniforms for floor messengers and drivers,
  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,
  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,
— departmental removals, reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,
— other operating expenditure, such as:
  — expenditure on equipping buildings with telecommunications, notably the purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 03 *(cont'd)*

17 01 03 03 *(cont'd)*

— the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters, word processors or any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— expenditure on the operation of restaurants, cafeterias and canteens, in particular the costs of maintaining equipment and purchasing various supplies, expenditure on current conversions and the renewal of equipment, and substantial expenditure on conversion and renewal which should be clearly distinguished from current conversions, repairs and renewal of equipment and supplies,

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),

— the training and support required for accessing this information,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,

— licences, subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of interbuilding telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistic support, training and associated costs and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 04 Support expenditure for operations of the 'Health and consumer protection' policy area

17 01 04 01 Plant-health measures — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
600 000	600 000	441 068,44

Remarks

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, evaluating, auditing and control of programmes or projects.

It also covers the cost of studies, meetings of experts, information measures and publications directly linked to the achievement of the objective of the programme or measures covered by this item.

Furthermore, the measures provided for by Regulation (EC) No 1107/2009 of the European Parliament and of the Council of 21 October 2009 concerning the placing of plant protection products on the market (OJ L 309, 24.11.2009, p. 1) may be operational in 2010.

Legal basis

See Article 17 04 04.

17 01 04 02 Programme of the Union action in the field of health — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 500 000	1 400 000	1 411 399,25

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information measures and publications directly linked to achievement of the objective of the programme or measures covered by this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Article 17 03 06.

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 04 *(cont'd)*

17 01 04 03 Programme of the Union action in the field of consumer policy — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 100 000	950 000	971 125,34

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information measures and publications directly linked to the achievement of the objective of the programme or measures covered by this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Article 17 02 02.

17 01 04 05 Feed and food safety and related activities — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
600 000	700 000	420 149,23

Remarks

This appropriation is intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, auditing and control of programmes or projects.

It also covers the cost of studies, meetings of experts, information measures and publications directly linked to achievement of the objectives of the programme or measures covered by this item.

It is intended, in particular, to cover expenditure resulting from the application of Regulation (EC) No 882/2004.

Legal basis

Regulation (EC) No 882/2004 of the European Parliament and of the Council of 29 April 2004 on official controls performed to ensure the verification of compliance with feed and food law, animal health and animal welfare rules (OJ L 165, 30.4.2004, p. 1).

Regulation (EC) No 1332/2008 of the European Parliament and of the Council of 16 December 2008 on food enzymes and amending Council Directive 83/417/EEC, Council Regulation (EC) No 1493/1999, Directive 2000/13/EC, Council Directive 2001/112/EC and Regulation (EC) No 258/97 (OJ L 354, 31.12.2008, p. 7).

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CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 04 *(cont'd)*

17 01 04 05 *(cont'd)*

Regulation (EC) No 1333/2008 of the European Parliament and of the Council of 16 December 2008 on food additives (OJ L 354, 31.12.2008, p. 16).

Regulation (EC) No 1334/2008 of the European Parliament and of the Council of 16 December 2008 on flavourings and certain food ingredients with flavouring properties for use in and on foods and amending Council Regulation (EEC) No 1601/91, Regulation (EC) No 2232/96 and (EC) No 110/2008 and Directive 2000/13/EC (OJ L 354, 31.12.2008, p. 34).

See Article 17 04 07.

17 01 04 07 Animal disease eradication and emergency fund — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
300 000	300 000	245 072,—

Remarks

This appropriation is intended to cover expenditure on administrative assistance relating to the audit of claims to be presented by the Member States according to Article 3(2), Articles 4 and 14 and Article 27(8) of Decision 2009/470/EC.

Legal basis

Council Decision 2009/470/EC of 25 May 2009 on expenditure in the veterinary field (codified version) (OJ L 155, 18.6.2009, p. 30).

See Article 17 04 01 and Item 17 04 03 01.

17 01 04 30 Executive Agency for Health and Consumers — Contribution from programmes under Heading 3b

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
5 900 000	5 900 000	5 938 040,—

Remarks

This appropriation is intended to cover the contribution for expenditure on the Agency's staff and administration.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 04 *(cont'd)*

17 01 04 30 *(cont'd)*

Decision No 1926/2006/EC of the European Parliament and of the Council of 18 December 2006 establishing a programme of Community action in the field of consumer policy (2007-2013) (OJ L 404, 30.12.2006, p. 39).

Decision No 1350/2007/EC of the European Parliament and of the Council of 23 October 2007 establishing a second programme of Community action in the field of health (2008-2013) (OJ L 301, 20.11.2007, p. 3).

See Articles 17 02 02, 17 03 01 and 17 03 06.

Reference acts

Commission Decision 2004/858/EC of 15 December 2004 setting up an executive agency, the 'Executive Agency for the Public Health Programme', for the management of Community action in the field of public health — pursuant to Council Regulation (EC) No 58/2003 (OJ L 369, 16.12.2004, p. 73).

17 01 04 31 Executive Agency for Health and Consumers — Contribution from programmes under Heading 2

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 170 000	1 170 000	1 100 000,—

Remarks

This appropriation is intended to cover the contribution from the Union training strategy in the areas of food law, feed law, animal health and animal welfare rules as well as plant rules for expenditure on the Agency's staff and administration.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Council Directive 2000/29/EC of 8 May 2000 on protective measures against the introduction into the Community of organisms harmful to plants or plant products and against their spread within the Community (OJ L 169, 10.7.2000, p. 1).

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EC) No 882/2004 of the European Parliament and of the Council of 29 April 2004 on official controls performed to ensure the verification of compliance with feed and food law, animal health and animal welfare rules (OJ L 165, 30.4.2004, p. 1), and in particular Article 51 thereof.

See Articles 17 04 04 and 17 04 07.

Reference acts

Commission Decision 2004/858/EC of 15 December 2004 setting up an executive agency, the 'Executive Agency for the Public Health Programme', for the management of Community action in the field of public health — pursuant to Council Regulation (EC) No 58/2003 (OJ L 369, 16.12.2004, p. 73).

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CHAPTER 17 02 — CONSUMER POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 02	CONSUMER POLICY							
17 02 01	***Completion of Union activities in favour of consumers***	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
17 02 02	***Union action in the field of consumer policy***	3.2	20 700 000	18 779 963	21 090 000	19 000 000	20 816 696,04	20 073 018,12
17 02 03	***Preparatory action — Monitoring measures in the field of consumer policy***	3.2	p.m.	150 000	p.m.	860 400	500 000,—	763 963,—
17 02 04	***Pilot project — Transparency and stability in the financial markets***	1.1	p.m.	200 000	p.m.	325 000	0,—	382 093,63
	Chapter 17 02 — Total		**20 700 000**	**19 129 963**	**21 090 000**	**20 185 400**	**21 316 696,04**	**21 219 074,75**

17 02 01 Completion of Union activities in favour of consumers

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This payment appropriation is intended to cover commitments relating to previous years under Decision No 20/2004/EC. That Decision was repealed by Decision No 1926/2006/EC (see Article 17 02 02).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to(g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Decision No 20/2004/EC of the European Parliament and of the Council of 8 December 2003 establishing a general framework for financing Community actions in support of consumer policy for the years 2004 to 2007 (OJ L 5, 9.1.2004, p. 1).

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CHAPTER 17 02 — CONSUMER POLICY *(cont'd)*

17 02 02 Union action in the field of consumer policy

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 700 000	18 779 963	21 090 000	19 000 000	20 816 696,04	20 073 018,12

Remarks

Decision No 1926/2006/EC establishes a general framework for financing Union action in support of consumer policy (2007-2013) as defined in the multiannual strategy. The decision and the strategy entail two strategic objectives in the medium term:

— ensuring a high level of consumer protection, notably through improved evidence, better consultation and better representation of consumers' interests, and

— ensuring the effective application of consumer protection rules notably through enforcement cooperation, information, education and redress.

The consumer programme consolidates and expands the action areas of the 2002-2006 consumer programmes. It considerably expands Union activities on developing the knowledge and evidence base, enforcement cooperation, market surveillance and product safety, consumer education and capacity building for consumer organisations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Decision No 1926/2006/EC of the European Parliament and of the Council of 18 December 2006 establishing a programme of Community action in the field of consumer policy (2007-2013) (OJ L 404, 30.12.2006, p. 39).

17 02 03 Preparatory action — Monitoring measures in the field of consumer policy

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	p.m.	860 400	500 000,—	763 963,—

Remarks

The overall objective of this pilot project is to better understand the functioning of the internal market from a consumer and demand-side perspective. This will be pursued through the collection of data and analysis of consumer behaviour.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 17 02 — CONSUMER POLICY *(cont'd)*

17 02 04 Pilot project — Transparency and stability in the financial markets

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	200 000	p.m.	325 000	0,—	382 093,63

Remarks

The purpose of the pilot project is to promote consumer empowerment, efficiency and stability of European financial markets, notably through consumer empowerment in financial services via training actions and the provision of advice to consumers.

The project includes:

— the mapping in each Member State of the non-profit entities that provide general advice on financial services to consumers, including the assessment of best practices for the provision of general financial advice,

— the identification of training needs relating to the financial advice of those entities,

— training courses in financial services for consumer associations and other interested non-profit parties who provide information and advice to end users of financial services.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03	PUBLIC HEALTH							
17 03 01	***Measures in the field of public health protection***							
17 03 01 01	Completion of public health programme (2003-2008)	3.2	p.m.	2 965 257	p.m.	10 500 000	0,—	9 261 273,80
	Article 17 03 01 — Subtotal		p.m.	2 965 257	p.m.	10 500 000	0,—	9 261 273,80
17 03 03	***European Centre for Disease Prevention and Control***							
17 03 03 01	European Centre for Disease Prevention and Control — Contribution to Titles 1 and 2	3.2	37 390 000	37 390 000	36 936 900	36 936 900	35 042 831,32	35 042 537,—
17 03 03 02	European Centre for Disease Prevention and Control — Contribution to Title 3	3.2	19 337 000	19 337 000	19 790 100	19 790 100	21 613 463,—	21 613 463,—
	Article 17 03 03 — Subtotal		56 727 000	56 727 000	56 727 000	56 727 000	56 656 294,32	56 656 000,—
17 03 04	***Preparatory action — Public health***	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
17 03 05	***International agreements and membership of international organisations in the field of public health and tobacco control***	4	192 000	189 776	200 000	190 912	0,—	0,—
17 03 06	***Union action in the field of health***	3.2	49 800 000	38 054 136	48 300 000	37 000 000	48 383 606,48	29 635 940,83
17 03 07	***European Food Safety Authority***							
17 03 07 01	European Food Safety Authority — Contribution to Titles 1 and 2	3.2	46 890 000	46 890 000	48 266 209	48 266 209	51 721 458,—	51 721 400,—
17 03 07 02	European Food Safety Authority — Contribution to Title 3	3.2	27 444 000	24 980 000	26 813 571	23 992 571	25 588 404,96	23 776 900,—
	Article 17 03 07 — Subtotal		74 334 000	71 870 000	75 079 780	72 258 780	77 309 862,96	75 498 300,—

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03 08	***Pilot project — New employment situation in the health sector: best practices for improving professional training and qualifications of healthcare workers and their remuneration***	1.1	p.m.	p.m.	p.m.	300 000	0,—	878 669,—
17 03 09	***Pilot project — Complex research on Health, Environment, Transport and Climate Change (HETC) — Improvement of indoor and outdoor air quality***	2	p.m.	p.m.	p.m.	1 600 000	0,—	1 483 135,—
17 03 10	***European Medicines Agency***							
17 03 10 01	European Medicines Agency — Contribution to Titles 1 and 2	1.1	6 165 000	6 165 000	7 655 333	7 655 333	9 569 459,—	9 569 458,60
17 03 10 02	European Medicines Agency — Contribution to Title 3	1.1	27 065 000	27 065 000	15 310 667	15 310 667	24 617 078,64	24 617 078,64
17 03 10 03	Special contribution for orphan medicinal products	1.1	6 000 000	6 000 000	6 000 000	6 000 000	5 017 644,—	4 836 248,80
	Article 17 03 10 — Subtotal		39 230 000	39 230 000	28 966 000	28 966 000	39 204 181,64	39 022 786,04
17 03 11	***Pilot project — Fruit and vegetable consumption***	2	—	500 000	1 000 000	1 000 000	1 000 000,—	0,—
17 03 12	***Pilot project — Healthy diet: early years and ageing population***	2	1 000 000	700 000	1 000 000	500 000		
17 03 13	***Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes***	2	—	200 000	1 000 000	500 000		
17 03 14	***Preparatory action — Antimicrobial resistance (AMR): Research on the causes of high and improper antibiotic usage***	2	—	200 000	1 000 000	500 000		
17 03 15	***Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems***	3.2	—	200 000	1 000 000	500 000		

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03 16	***Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe***	3.2	1 300 000	650 000				
17 03 17	***Pilot project — Promotion of self care systems in the Union***	3.2	1 000 000	500 000				
17 03 18	***Pilot project — Gender specific mechanisms in coronary artery disease in Europe***	3.2	1 000 000	500 000				
17 03 19	***Preparatory action — Fruit and vegetable consumption***	2	1 000 000	500 000				
	Chapter 17 03 — Total		**225 583 000**	**212 986 169**	**214 272 780**	**210 542 692**	**222 553 945,40**	**212 436 104,67**

17 03 01 Measures in the field of public health protection

17 03 01 01 Completion of public health programme (2003-2008)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 965 257	p.m.	10 500 000	0,—	9 261 273,80

Remarks

This payment appropriation is intended to cover commitments relating to previous years under Decision No 1786/2002/EC of the European Parliament and of the Council of 23 September 2002 adopting a programme of Community action in the field of public health for the years 2003-2008.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries for participation in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Decision No 1786/2002/EC of the European Parliament and of the Council of 23 September 2002 adopting a programme of Community action in the field of public health (2003-2008) (OJ L 271, 9.10.2002, p. 1).

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 03 European Centre for Disease Prevention and Control

17 03 03 01 European Centre for Disease Prevention and Control — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
37 390 000	37 390 000	36 936 900	36 936 900	35 042 831,32	35 042 537,—

Remarks

This appropriation is intended to cover the Centre's personnel and administrative expenditure. In particular, Title 1 covers the salaries of permanent staff and seconded experts, the costs relating to recruitment, interim services, staff training and mission expenses. Title 2 'Expenditure' relates to the renting of the ECDC office facilities, the fitting-out of premises, information and communication technology, technical installations, logistics and other administrative costs.

The Centre must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

During the budgetary procedure and even during the financial year, when an amending letter or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the Centre's budget, in particular concerning the establishment plans published in the budget, for which the budgetary authority's prior agreement is required. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

The Centre's establishment plan is set out in Annex 'Staff' to this section.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

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 — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 337 000	19 337 000	19 790 100	19 790 100	21 613 463,—	21 613 463,—

Remarks

This appropriation is intended to cover operational expenditure relating to the following target areas:

— improving surveillance of communicable diseases in the Member States,

— strengthening the scientific support provided by the Member States and the Commission,

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 03 *(cont'd)*

17 03 03 02 *(cont'd)*

— enhancing the preparedness of the Union against emerging threats from communicable diseases, especially hepatitis B, including threats related to intentional release of biological agents, and diseases of unknown origin, and coordinating the response,

— strengthening the relevant capacity in the Member States through training,

— communicating information and building partnerships.

It is also intended to cover the maintenance of the emergency facility (Emergency Operations Centre) linking the Centre online with national communicable disease centres and reference laboratories in Member States in the event of major outbreaks of communicable diseases or other illnesses of unknown origin.

The Union contribution for 2013 amounts to a total of EUR 56 727 000. The Centre must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

During the budgetary procedure and even during the financial year, when an amending letter or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the Centre's budget, in particular concerning the establishment plans published in the budget, for which the budgetary authority's prior agreement is required. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

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 04 ***Preparatory action — Public health***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This article has no new allocations as from 2007. The relevant actions have been continued under the new programme for public health under Article 17 03 06.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 05 International agreements and membership of international organisations in the field of public health and tobacco control

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
192 000	189 776	200 000	190 912	0,—	0,—

Remarks

This appropriation is intended to cover the Union contribution to the World Health Organisation Framework Convention on Tobacco Control (FCTC), which the Community ratified and to which the Union is a party.

Legal basis

Council Decision 2004/513/EC of 2 June 2004 concerning the conclusion of the WHO Framework Convention on Tobacco Control (OJ L 213, 15.6.2004, p. 8).

17 03 06 Union action in the field of health

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
49 800 000	38 054 136	48 300 000	37 000 000	48 383 606,48	29 635 940,83

Remarks

The second health programme replaces the previous programme established by Decision No 1786/2002/EC and covers the period 2008-2013.

Since 2008, as far as the health area is concerned, the programme has been focusing on three pillars where action at Union level is essential:

(1) *Health information*

The objective of this pillar is to strengthen the collection, analysis, exchange and dissemination of health-related information in the Union — including on disabilities and 'dys' conditions — which is necessary to provide a solid foundation for health policymaking and is also needed by professionals for their work and by citizens to enable them to make healthy lifestyle choices.

Actions will further include research into multiple sclerosis, with special attention being paid to identifying the factors behind the difference in the incidence of the disease between northern and southern parts of Europe.

Actions should also include measures to help boost research into the possible causes of amyotrophic lateral sclerosis (ALS), with particular attention being paid to professional sports and the possible influence of substance abuse in the world of sport.

(2) *Health security*

The overall objective is to protect citizen against health threats.

An effective rapid response capability is needed to avoid threats to public health, for example arising from communicable diseases or chemical or biological attacks. Tackling such threats needs to be coordinated effectively at Union level. Union integration based on the principle of free movement increases the need for vigilance, in order to respond to major cross-border health threats such as avian flu, or bioterrorism.

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 06 *(cont'd)*

Actions will further include the development of a pan-European sentinel network for the early detection of new threats in allergies, with particular attention being paid to the monitoring of allergy trends in patients, the reporting of all cases of rare or novel allergies in the field of inhalant, food, drug or contact allergy, to the dissemination of scientific results to policymakers, health care professionals and the general public, as well as the development of a sustainable system for a better awareness in identifying and correctly treating the dramatically increasing number of European citizens suffering from allergic diseases and asthma.

(3) *Promote health to improve prosperity and solidarity*

The overall objective is to contribute to the prosperity of the Union by fostering healthy ageing and bridging inequalities as well as to enhance solidarity between national health systems.

Actions will include initiatives to increase healthy life years and promote healthy ageing, to explore health's impact on productivity and labour participation, and to support the reduction of inequalities between Member States and investment in health, thus contributing to the Europe 2020 Strategy, and to productivity and growth. Actions will also enhance solidarity between health systems, including cooperation on shared challenges, thus facilitating the development of a Union framework for safe, high-quality and efficient health services. Actions should also include initiatives to evaluate, by independent organisations, the quality of service provided by emergency medical services from the moment an alert is launched by citizens (e.g. through emergency call numbers) until the victim is transferred to hospital care; the aim is to help improve emergency medical services on the basis of comparable data and the identification of best practices to be exchanged between Member States.

Actions will further include the promotion of health by tackling environmental, addiction and lifestyle determinants.

Non-governmental organisations are key players in the implementation of the programme. Therefore, they should be allocated adequate funds.

Actions will also include appropriate initiatives to follow up on the recommendations obtained through the Green Paper consultation on mental health, and in particular on strategies to prevent suicide across the lifespan.

The objective is also for the Commission to implement the Health In All Policies strategy under the Structural Funds. Such a project should cover proposals for methods on how health issues could be incorporated — in accordance with the Health In All Policies strategy — into regional development projects. The project aims to enhance overall health in the Union by means of capacity building in the context of regional development agencies.

The budget should cover training courses, international events, exchange of experiences, good practices, and international collaboration with a view to the practical use of Health Impact Assessment (HIA) both for local government and development agencies and for individuals or companies willing to apply for a grant provided by the Union.

With regard to the crucial importance of small and medium-sized enterprises in the Union, they should be provided with professional support for compliance with environmental health rules, and to help them make positive changes to environmental health affecting company operation.

A Union database on health issues and a database on environment issues should be interconnected so that further research could be improved for analysing the link between environment quality and state of health.

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 06 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Decision No 1350/2007/EC of the European Parliament and of the Council of 23 October 2007 establishing a second programme of Community action in the field of health (2008-2013) (OJ L 301, 20.11.2007, p. 3).

17 03 07 ***European Food Safety Authority***

17 03 07 01 European Food Safety Authority — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 890 000	46 890 000	48 266 209	48 266 209	51 721 458,—	51 721 400,—

Remarks

This appropriation is intended to cover the Authority's staff and administrative expenditure (Titles 1 and 2).

The Authority must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

During the budgetary procedure and even during the financial year, when an amending letter or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budget of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

The Authority's establishment plan is set out in Annex 'Staff' to this section.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 07 *(cont'd)*

17 03 07 01 *(cont'd)*

Legal basis

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1).

17 03 07 02 European Food Safety Authority — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 444 000	24 980 000	26 813 571	23 992 571	25 588 404,96	23 776 900,—

Remarks

This appropriation is intended to cover the Authority's operational expenditure relating to the work programme (Title 3).

It covers in particular:

— costs associated with supporting and holding meetings of the scientific committee and the scientific groups, working groups, the advisory forum, the Management Board and meetings with the scientific partners or interested parties,

— costs associated with the establishment of scientific opinions using external resources (contracts and subsidies),

— costs associated with the creation of data collection networks and the integration of the existing information systems,

— costs associated with the scientific and technical assistance to the Commission (Article 31),

— costs associated with the identification of logistical support measures,

— costs associated with technical and scientific cooperation,

— costs associated with the dissemination of scientific opinions,

— costs associated with communication activities.

The Authority must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

During the budgetary procedure and even during the financial year, when an amending letter or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budget of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

The Union contribution for 2013 amounts to a total of EUR 76 000 000. An amount of EUR 1 666 000 coming from the recovery of surplus is added to the amount of EUR 74 334 000 entered in the budget.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 07 *(cont'd)*

17 03 07 02 *(cont'd)*

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1).

17 03 08 ***Pilot project — New employment situation in the health sector: best practices for improving professional training and qualifications of healthcare workers and their remuneration***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	300 000	0,—	878 669,—

Remarks

This appropriation is intended to fund initiatives which help deal with the new employment situation in the health sector, particularly in relation to professional qualifications and duties carried out by healthcare workers, healthcare assistants and lower-skilled nurses and which help examine the effects of cross-border mobility both in the host country and the country of origin. Measures covered will include:

— analysing factors and policies with a view to better meeting the need for measures to increase the supply and improve the qualifications of health care staff in the long run,

— promoting exchanges on policies and best practices with a view to coping with the increase in care consumption due to demographic change,

— funding initiatives which help examine cross-border effects on health services,

— paying attention to the effects of different levels of remuneration, which may come to light in this context,

— studies, meetings with experts and information campaigns; a solution should also be found to maintain the level of care in national healthcare systems,

— analysing the relationship between healthcare and social care and work on producing comparable data. A solid database, which also includes gender and diversity aspects, will be crucial to enhance the open method of coordination when it has been extended to healthcare.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 09 Pilot project — Complex research on Health, Environment, Transport and Climate Change (HETC) — Improvement of indoor and outdoor air quality

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 600 000	0,—	1 483 135,—

Remarks

Environment and health are important cross-sector fields in the European Environment and Health process connecting environmental policies and approaches. This process is vital for good quality of life and sustainable development. The objectives of the project are that the nine countries involved (Austria, Bosnia and Herzegovina, Finland, Hungary, Italy, the Netherlands, Norway, Serbia and Slovakia) should:

— assess the associations between the school environment and children's (respiratory) health,

— assess the associations between the impact of transport on the school environment and children's (respiratory) health,

— assess the associations between the impact of climate change on the school environment and children's (respiratory) health,

— issue recommendations for improving the quality of the school environment for the better health of children and a Guideline for Healthy European Schools.

This article has had no new commitment allocations since 2009. The funded initiatives are currently ongoing and completion is expected by the end of 2012.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

17 03 10 European Medicines Agency

17 03 10 01 European Medicines Agency — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 165 000	6 165 000	7 655 333	7 655 333	9 569 459,—	9 569 458,60

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), including expenditure following the adoption of Regulation (EC) No 1901/2006 of the European Parliament and of the Council of 12 December 2006 on medicinal products for paediatric use and amending Regulation (EEC) No 1768/92, Directive 2001/20/EC, Directive 2001/83/EC and Regulation (EC) No 726/2004 (OJ L 378, 27.12.2006, p. 1).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 10 *(cont'd)*

17 03 10 01 *(cont'd)*

During the budgetary procedure and even during the financial year, when an amending letter or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budget of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(2)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, p. 1).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

Commission Regulation (EC) No 494/2003 of 18 March 2003 amending Council Regulation (EC) No 297/95 on the fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 73, 19.3.2003, p. 6).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

Reference acts

Directive 2001/83/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to medicinal products for human use (OJ L 311, 28.11.2001, p. 67).

Commission Regulation (EC) No 2049/2005 of 15 December 2005 laying down, pursuant to Regulation (EC) No 726/2004 of the European Parliament and of the Council, rules regarding the payment of fees to, and the receipt of administrative assistance from, the European Medicines Agency by micro, small and medium-sized enterprises (OJ L 329, 16.12.2005, p. 4).

Regulation (EC) No 1901/2006 of the European Parliament and of the Council of 12 December 2006 on medicinal products for paediatric use and amending Regulation (EEC) No 1768/92, Directive 2001/20/EC, Directive 2001/83/EC and Regulation (EC) No 726/2004 (OJ L 378, 27.12.2006, p. 1).

Regulation (EC) No 1394/2007 of the European Parliament and of the Council of 13 November 2007 on advanced therapy medicinal products and amending Directive 2001/83/EC and Regulation (EC) No 726/2004 (OJ L 324, 10.12.2007, p. 121).

Commission Regulation (EC) No 1234/2008 of 24 November 2008 concerning the examination of variations to the terms of marketing authorisations for medicinal products for human use and veterinary medicinal products (OJ L 334, 12.12.2008, p. 7).

Regulation (EU) No 1235/2010 of the European Parliament and of the Council of 15 December 2010 amending, as regards pharmacovigilance of medicinal products for human use, Regulation (EC) No 726/2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency, and Regulation (EC) No 1394/2007 on advanced therapy medicinal products (OJ L 348, 31.12.2010, p. 1).

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 10 *(cont'd)*

17 03 10 02 European Medicines Agency — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 065 000	27 065 000	15 310 667	15 310 667	24 617 078,64	24 617 078,64

Remarks

This appropriation is intended to cover only the Agency's operational expenditure in connection with the work programme (Title 3), including the tasks relating to the implementation of Regulation (EC) No 1901/2006 of the European Parliament and of the Council of 12 December 2006 on medicinal products for paediatric use and amending Regulation (EEC) No 1768/92, Directive 2001/20/EC, Directive 2001/83/EC and Regulation (EC) No 726/2004 (OJ L 378, 27.12.2006, p. 1).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

During the budgetary procedure and even during the financial year, when an amending letter or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the budgets of the agencies, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a code of conduct agreed by the European Parliament, the Commission and the agencies.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2013 amounts to a total of EUR 39 230 000, including the special contribution for orphan medicinal products for EUR 6 000 000.

Legal basis

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, p. 1).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

Commission Regulation (EC) No 494/2003 of 18 March 2003 amending Council Regulation (EC) No 297/95 on the fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 73, 19.3.2003, p. 6).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 10 *(cont'd)*

17 03 10 03 Special contribution for orphan medicinal products

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 000 000	6 000 000	6 000 000	6 000 000	5 017 644,—	4 836 248,80

Remarks

This appropriation is intended to cover the special contribution provided for in Article 7 of Regulation (EC) No 141/2000, as opposed to the one provided for in Article 67 of Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1). It is used by the Agency exclusively to compensate for the total or partial non-recovery of payments due for an orphan medicinal product.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

17 03 11 ***Pilot project — Fruit and vegetable consumption***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	500 000	1 000 000	1 000 000	1 000 000,—	0,—

Remarks

This appropriation is intended to cover a pilot project aimed at increasing the consumption of fresh fruit and vegetables in vulnerable population groups (low-income pregnant women and their children, the elderly, etc.), in order to improve public health and stimulate demand in the fruit and vegetables market.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 12 Pilot project — Healthy diet: early years and ageing population

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	700 000	1 000 000	500 000		

Remarks

The pilot project aims at underlining the importance of a correct and healthy diet with a focus on the ageing population.

The ageing of the population of Europe is a demographic phenomenon that is due to a decrease in fertility and to an increase of life expectancy among European citizens.

The population of Europe is expected to age over the next 40 years and this phenomenon is closely related to nutrition issues.

As recognised in various studies, nutrition has a strong and important impact in the treatment and prevention of several diseases and in maintaining good health and quality of life in an ageing population.

With advancing age, there is a high incidence of chronic diseases. Evidence points to the important effect of nutrition and, in particular, of a balanced and healthy diet based on fruit and vegetables, and on one's susceptibility to such diseases and their development and outcome.

This project also seeks to provide parents and children with information on nutrition. It will focus on the early years of life, and could therefore cover prenatal nutrition, breastfeeding, and childhood nutrition. The project has two main objectives, namely to educate parents on the importance of good nutrition for their children, and to educate children so they consciously make healthy lifestyle choices throughout their lives. The project will operate within the framework of the Health Programme and will specifically address two of the programme's overarching objectives: that of promoting health and reducing health inequalities, and that of disseminating health information.

This pilot project will try to reach its target audiences through a range of channels, such as pre-natal classes, hospitals, nurseries and pre-school establishments, and schools. It should involve appropriate civil society organisations, such as health-orientated NGOs, as well as healthcare professionals such as, for instance, paediatric doctors and midwives, and national and regional health authorities. Cooperation between these different actors should aim to deliver targeted education about nutrition, independently of the food industry, to both parents and children. Information campaigns could be launched in the form of leaflets (to be given, for example, to pregnant mothers by midwives, or to parents by paediatric doctors) or presentations in schools.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 13 Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	200 000	1 000 000	500 000		

Remarks

Diabetes mellitus type 2 is a chronic disease and one of Europe's biggest public health challenges. Over 30 000 000 European citizens are living with diabetes and this number clearly indicates that diabetes has reached the dimensions of a social and economic disaster. The average Union prevalence rate in the adult population of the Union is of 8,6 % and it is expected to grow to over 10 % by 2025. Diabetes is one of the top ten causes of disability, and leads to devastating complications such as cardiovascular disease, blindness and renal failure. As a result, a large proportion of healthcare budgets in the Union is currently spent on treating and managing diabetes and its complications. For example in 2010, an average of 10 % of the healthcare budgets in the Union was spent on diabetes.

Both the occurrence and consequences of type 2 diabetes have been shown to be preventable through various measures, such as timely identification of people at risk, development of awareness campaigns and educational programmes focused on encouraging healthy living habits and good quality preventive care. However, to ensure success in preventing diabetes, the burden of this growing epidemic must be addressed in a collaborative manner by all relevant stakeholders — healthcare professionals, people with diabetes, the general population, the media, the food industry, local market chains, and policymakers.

This pilot project proposes a two-phase innovative approach for diabetes prevention. The first phase will include the development of systematic approaches to the early diagnosis of people who already have diabetes and for the identification of those at risk, such as those with the metabolic syndrome. The second phase will consist of the development and evaluation of structured action programmes for diabetes prevention for those at risk.

(1) Population screening will be carried out on a small scale (3 000 to 10 000 people), meaning that screening will involve the whole population living in a certain village or town within five selected Member States. This innovative approach is proposed in order to:

— ensure maximum precision of the data evaluation,

— avoid the burden of administrative approvals that may be necessary for population screening at national level,

— efficiently manage the data acquired via screening and the impact of the implemented prevention measures,

— generate local enthusiasm towards the project's objectives and engage the attention of all relevant stakeholders.

(2) All relevant local stakeholders will be involved in the project and will work together in a coordinated manner:

— healthcare professionals will be involved in screening, monitoring/data collection, and in the development of educational programmes,

— the local population will be encouraged to develop a collaborative and an open attitude towards the screening programmes and to actively participate in educational activities on diabetes,

— the media will be involved in developing awareness campaigns and will help to disseminate the information about the objectives and status of the project,

— the food industry and local market chains will promote and encourage the consumption of food products with low content of saturated fats, trans-fats, salt and sugar,

— local government policymakers will translate the results of the project into guidelines and strategies for the prevention of diabetes.

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 13 *(cont'd)*

Objectives:

— to establish a coordinated collaboration between physicians and other healthcare professionals (nurses, nutritionists, psychologists, researchers), the general population, the food industry, local market chains, the media and local policymakers with a view to preventing type 2 diabetes,

— to develop small-scale screening programmes for the early diagnosis of people with diabetes and for the timely identification of people at risk. Population screening will be divided into four groups:

  — new-born screening for babies at risk (e.g. blood tests if one or both parents have diabetes),

  — screening of all school children and teenagers (e.g. blood tests, clinical examinations, evaluation of dietary habits, evaluation of physical activity, smoking, alcohol consumption, excess of fast-food, and others to be determined),

  — screening of the whole adult population (e.g. blood tests, clinical examinations, evaluation of food habits and relevant lifestyle factors),

  — screening of elderly people,

— to identify innovative approaches in order to involve the food industry and local public administration in the educational programmes,

— to develop educational programmes for the general population and especially for people diagnosed with type 2 diabetes, for those at risk and for the parents of new-borns or children suffering from diabetes or who are at risk,

— to establish standard screening programmes by identifying and selecting the best indicators/parameters to be measured, such as blood tests, food habits, physical activity, and others to be determined,

— to create a local food market which contribute to preventing the consumption of foods and drinks with high levels of sugar, salt, saturated fats and trans-fats,

— to organise workshops and seminars in order to educate the local population on the importance of food quality and food content. The activities of the workshops and seminars can be linked to campaigns promoting the consumption of fruit and vegetables. For instance, local market chains could sponsor such events by offering fruit and vegetables to participants.

Involved regions or countries: a selection of five towns or villages (3 000 to 10 000 citizens) from five Member States.

Expected outcomes

The overall project goal is to identify and develop best practices for the prevention of type 2 diabetes. It is expected that some of the villages or towns participating in the project will be able to develop and implement a successful local strategy for preventing type 2 diabetes. The most successful strategies may be then translated or incorporated into future Union and national initiatives on diabetes (e.g. guidelines or recommendation on diabetes, National Diabetes Plans). The impact of the prevention measures developed during the project can be only assessed after a period of approximately two years from the beginning of the project. This impact assessment will be done by closely monitoring the health status of the local population participating in the project.

Starting date of the project: June 2012.

End date of the project: June 2014.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 14 Preparatory action — Antimicrobial resistance (AMR): Research on the causes of high and improper antibiotic usage

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	200 000	1 000 000	500 000		

Remarks

In 2009, based on bacteria most frequently isolated from blood cultures in Europe, the European Centre for Disease Prevention and Control estimated that each year these selected multidrug-resistant bacteria resulted in about 25 000 patient deaths and in extra healthcare costs and productivity losses of at least EUR 1,5 billion each year. Over the past few decades, the irresponsible and incorrect use of antibiotics has accelerated this trend. Antimicrobial resistance is therefore a phenomenon which clearly has cross-border implications and the occurrence of an outlier effect, which would most probably not be manageable with the current resources and knowledge, cannot be excluded.

Aims of the preparatory action:

— to study the issue of the inappropriate use and sale of antimicrobial agents with or without prescription throughout the chain — from the doctor and the pharmacist to the patient — in terms of behaviour of all actors involved, by choosing as study-cases the key Member States with the highest degree of access to antibiotics without prescription. The action will seek to better evaluate the reasons for the inappropriate use of antibiotics, assess the level of antibiotics sold without prescription in the target countries (including the countries where the enforcement of legislation is poor), identify the reasons for such high levels of sales without prescription, assess whether there is enough information reaching the relevant actors, identifying their motives, incentives, practices and the perception of the overall threat of antimicrobial resistance and make recommendations on how to best address this situation,

— to contribute and lead to a comprehensive and integrated Union policy against AMR.

Specific actions:

— thorough surveys in the groups to which this preparatory action is addressed,

— in-depth discussions,

— identification of study-cases in each key Member State.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

17 03 15 Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	200 000	1 000 000	500 000		

Remarks

This appropriation is intended to cover the creation of a Union network of experts that will promote and sustain innovative and adapted care structures for adolescents with psychological problems (houses for teens). It will collect, exchange, develop and share experience, knowledge and best practices in this field. The network must be seen as a follow-up action to the European Mental Health Pact and the series of conferences organised by the Commission in this field (on the agenda of the interministerial meeting of employment, social policy, health and consumers affairs of 6 and 7 June 2011).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 15 *(cont'd)*

The objectives of the Union network are:

— to collect, exchange, develop and share expertise, experience, knowledge and best practices,

— to promote, support and offer practical help for the creation of adapted care structures for adolescents,

— to facilitate reciprocal staff training, including study visits and traineeships,

— to raise the awareness of the general public and of national and European authorities,

— to promote a medical specialisation in adolescentology,

— to provide representation of its members in the European and international institutions.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

17 03 16 ***Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 300 000	650 000				

Remarks

Of those affected by intellectually debilitating diseases, children suffering from autistic spectrum disorders (ASD) are most likely to profit from a Union added value, and should therefore constitute a primary focus for action. At present, the lack of Union and national efforts regarding ASD patients who have reached adulthood and who are first diagnosed in adulthood negatively impacts/affects the Healthy Life Years and active ageing of that specific subpopulation.

The creation of a shared European perspective on autism spectrum disorders necessitates the encouragement of advocacy, transcultural and cost-effective clinical practices, research, and exchange of information and expertise. The ability of adults with autism to take care, or even provide for themselves depends on their intellectual properties and their ability to cope with the social and communicative demands of modern society. Patients first diagnosed in adulthood tend to have high intellectual capacities but still fail due to poor social and communicative skills. Specific support relies on the existence of tested protocols in order to detect the ASD symptoms/behavioural patterns that arise not only in severe forms of autism generally diagnosed in childhood but also in milder forms first diagnosed in adulthood. If properly taught social responses and accepted behaviours, autistic adults can function as contributing members of society. Presently, the majority of such high functioning autistic adults live socially isolated and rely on social support due to a lack of recognition of the specific form of high functioning autism and specific means to support these people.

Aim of the project

The objectives of this project should focus on the major issue surrounding ASD in adulthood, namely early detection of high functioning ASD and developments of means to support such people. The strategic objective is the improvement of the quality of life, social and vocational reintegration of individuals affected by ASD and avoidance of social disintegration and early retirement.

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 16 *(cont'd)*

Description of the project

The proposed action will build on the progress yielded by the European Autism Information System (EAIS) project (http://www.eais.eu/) via implementation of the protocols developed. This proposal is particularly focused on applying a public health model to ASD, with work packages on prevalence, screening, diagnosis and intervention.

There are three specific achievements to be reached for this project, The European Prevalence Protocol for early detection of Autism Spectrum Disorders in Europe. These are as follows:

(1) To estimate the prevalence of ASD in 6 to 9 pilot areas, to be located in different Member States, using the harmonised European Autism Prevalence Protocol developed by the EAIS project, and to validate aforementioned protocol in different languages and cultural settings. This will lead to the first continental study of autism prevalence and will ideally supply the European Commission with an accurate estimate of the number of ASD-afflicted individuals in Europe.

(2) To implement and, as much as possible validate a strategy for early identification of ASD in 6 to 9 pilot areas via the utilisation of the harmonised protocol developed by the EAIS project. This is to include a component of translating and adapting autism screening tools into different languages and cultural settings and to compare the results. Furthermore, this objective will aim to increase awareness of autism amongst public and professional communities, and aid in the training of health care professionals in order to improve their familiarity of and ability to recognise ASD in childhood and also high functioning variants in adulthood.

(3) To review current best practices on early intervention, diagnosis and clinical management on ASD, to collaborate with partners in order to review what is currently delivered by their services regarding early intervention for children and adults with ASD, and to identify specific needs and to then design a training program in intervention appropriate for that community and to make recommendations about staff training.

At the end of the project period, a clear picture of comparable, population-based prevalence rates in the Member States will exist. Moreover, the medical community will have guidelines on how to recognize ASD at an early stage and low and high functioning variants, and how best to diagnose and to medically intervene in order to assure best individually possible outcomes. The envisioned multicultural, poly-lingual experience will provide a unique opportunity for future expansion, both in Europe and worldwide, in order to improve the quality of life of people suffering from ASD. This project will lay a strong focus on disseminating the findings of this holistic public health approach broadly across European member countries, so that the potential benefits may be reaped by as many afflicted individuals and families as possible.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

17 03 17 ***Pilot project — Promotion of self care systems in the Union***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

Project's interest: the identification of the cost, benefit of self care oriented health care systems in Europe, exchange of best practices, and potential areas for collaboration. Develop a deeper understanding of the opportunity offered by self care in the current economic and social context in the Union and identify barriers to present uptake. Test the possibility to implement best practices in certain Member States.

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 17 *(cont'd)*

Project objective: to put in place a framework for action to enhance self care at Union level and to develop strategies to support the broader implementation of effective self care.

(1) Undertaking by the Commission of an independent cost/benefit analysis of self care in the Union and the current frameworks in place to enhance self care and patients' empowerment:

— the Commission should launch a call for tender to conduct the Study and the mandate should be attributed to a respected academic,

— objective of the study:

  — review of available studies and data,

  — analysis of self care in the Union and Member States,

  — identification of advantages and barriers of patient empowerment uptake,

  — identification of the level of healthcare systems resources dealing with minor and self-limiting conditions that could be effectively managed through self care by motivated, empowered, and informed patients given the right support,

  — identification of best practices on self-care between Member States and testing of transferability.

— Based on the result of the study the Commission should identify different opportunities for action to promote self-care.

(2) Creation of a platform of experts in self care and healthcare gathering cross-functional stakeholders.

Model:

— Union and national policy makers, policy influencers, governments, academics, healthcare professionals, patients groups, consumers associations, industry, public and private healthcare insurers to take part,

— agenda with clear objectives, deliverables, and timeline,

— platform to be set up by the organization selected in the call for tender,

— objective of the platform:

  — identification of the gaps in the available data and the information that hinder present understanding of self care,

  — review and identification of the opportunities and barriers as identified in the Commission study,

  — identification of the scope and the priorities for action:

  — disease areas where the promotion of a self care system could bring an added value in the prevention and effective management of the disease,

  — relevant tools and mechanisms to promote a self care model,

  — publication of a Union guideline by the platform on how to promote self care on the agreed scope taking into account the results of the testing of best practices transfers in different Member States,

  — proposal of scenarios for Union collaboration in this field,

  — preparation of adapted communication tools to patient/consumers on prevention and disease management: awareness leaflets, interactive tools at the point of healthcare delivery,

  — increase access to diagnosis tools at the point of healthcare delivery, e.g.: blood pressure meter, spirometer, diet evaluation tools.

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 17 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

17 03 18 ***Pilot project — Gender specific mechanisms in coronary artery disease in Europe***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

Coronary artery disease (CAD) is one of the most frequent killers in women and men in Europe. Our study aims at establishing a best practice scheme across the Union, improving diagnosis and therapy by considering sex specific manifestations of the disease. This will largely improve diagnosis and treatment in women and men and basic principles may be translated to other diseases.

The objectives of the program are for the involved countries:

— to increase medical and public awareness about gender differences in CAD regarding clinical manifestations and incidence,

— to establish Union guidelines on gender specific manifestations of CAD and treatments,

— to examine gender implications on health determinants and risk factors,

— to disseminate the best practice plan in Member States.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

17 03 19 ***Preparatory action — Fruit and vegetable consumption***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

This appropriation is intended to cover a preparatory action aimed at increasing the consumption of fresh fruit and vegetables in vulnerable population groups (low-income pregnant women and their children, the elderly, etc.), in order to improve public health and stimulate demand in the fruit and vegetables market.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 04	FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH							
17 04 01	***Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor***							
17 04 01 01	Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor — New measures	2	200 000 000	182 857 537	201 360 000	201 901 486	238 015 000,—	186 257 457,91
17 04 01 02	Pilot project — Coordinated European Animal Welfare Network	2	—	300 000	1 000 000	500 000		
	Article 17 04 01 — Subtotal		200 000 000	183 157 537	202 360 000	202 401 486	238 015 000,—	186 257 457,91
17 04 02	***Other measures in the veterinary, animal welfare and public health field***							
17 04 02 01	Other measures in the veterinary, animal welfare and public health field — New measures	2	14 000 000	12 849 449	18 000 000	12 326 766	13 506 114,85	17 726 669,12
	Article 17 04 02 — Subtotal		14 000 000	12 849 449	18 000 000	12 326 766	13 506 114,85	17 726 669,12
17 04 03	***Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health***							
17 04 03 01	Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health — New measures	2	10 000 000	9 884 191	5 600 000	9 482 128	10 053 119,41	14 386 939,40
17 04 03 03	Preparatory action — Control posts (resting points) in relation to transport of animals	2	p.m.	p.m.	p.m.	p.m.	0,—	1 410 927,—
	Article 17 04 03 — Subtotal		10 000 000	9 884 191	5 600 000	9 482 128	10 053 119,41	15 797 866,40

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CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 04 04	***Plant-health measures***							
17 04 04 01	Plant-health measures — New measures	2	14 000 000	11 366 820	14 000 000	9 482 128	21 256 677,24	10 897 456,25
	Article 17 04 04 — Subtotal		14 000 000	11 366 820	14 000 000	9 482 128	21 256 677,24	10 897 456,25
17 04 06	***Completion of earlier veterinary and plant-health measures***	3.2	p.m.	p.m.	p.m.	347 000	0,—	0,—
17 04 07	***Feed and food safety and related activities***							
17 04 07 01	Feed and food safety and related activities — New measures	2	34 000 000	27 675 735	28 620 000	26 549 957	29 539 222,—	25 312 317,20
	Article 17 04 07 — Subtotal		34 000 000	27 675 735	28 620 000	26 549 957	29 539 222,—	25 312 317,20
17 04 09	***International agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health***	4	276 000	272 804	250 000	238 640	235 000,—	234 506,43
	Chapter 17 04 — Total		**272 276 000**	**245 206 536**	**268 830 000**	**260 828 105**	**312 605 133,50**	**256 226 273,31**

17 04 01 Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor

17 04 01 01 Animal disease eradication and monitoring programmes and monitoring of the physical conditions of animals that could pose a public health risk linked to an external factor — New measures

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 000 000	182 857 537	201 360 000	201 901 486	238 015 000,—	186 257 457,91

Remarks

The Union's financial assistance helps accelerate the eradication or control of animal diseases by providing funds to supplement national financial resources and contributes to harmonising measures at Union level. The bulk of these diseases or infections are zoonoses communicable to man (BSE, brucellosis, avian influenza, salmonellosis, tuberculosis, etc.). Moreover, the persistence of the diseases in question hampers the smooth operation of the internal market; fighting them helps to improve the level of public health and to boost food safety in the Union.

Legal basis

Council Decision 2009/470/EC of 25 May 2009 on expenditure in the veterinary field (codified version) (OJ L 155, 18.6.2009, p. 30).

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17 04 01 *(cont'd)*

17 04 01 02 Pilot project — Coordinated European Animal Welfare Network

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	300 000	1 000 000	500 000		

Remarks

This appropriation is intended to cover the setting up of a European coordinated network for animal welfare, as called for by the European Parliament resolution of 5 May 2010 on the evaluation and assessment of the Animal Welfare Action Plan 2006-2010 (OJ C 81 E, 15.3.2011, p. 25). It should perform the tasks referred to in the Commission communication of 28 October 2009 on options for animal welfare labelling and the establishment of a European Network of Reference Centres for the protection and welfare of animals (COM(2009) 584 final).

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

17 04 02 Other measures in the veterinary, animal welfare and public health field

17 04 02 01 Other measures in the veterinary, animal welfare and public health field — New measures

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 000 000	12 849 449	18 000 000	12 326 766	13 506 114,85	17 726 669,12

Remarks

This appropriation is intended to cover the Union's contribution to measures for eliminating obstacles to the free movement of goods in these sectors, for veterinary support and as back-up action.

It consists in providing financial assistance:

— for the purchase, storage and formulation of foot-and-mouth antigens and of different vaccines,

— for an information policy in the field of animal protection, including information campaigns and programmes to inform the public about the harmlessness of consumption of meat from vaccinated animals, as well as information campaigns and programmes emphasising the humane aspects of vaccination strategies in the fight against contagious animal diseases,

— for the monitoring of compliance with animal-protection provisions during the transport of animals for slaughter,

— for the development of marker vaccines or tests that can distinguish between sick and vaccinated animals,

— for the establishment and maintenance of a rapid alert system, including a worldwide rapid alert system, for the notification of direct or indirect risks to human and animal health deriving from food or feed,

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17 04 02 *(cont'd)*

17 04 02 01 *(cont'd)*

— for technical and scientific measures necessary to develop Union veterinary legislation and for the development of veterinary education or training,

— for information technology tools, including TRACES and the Animal Disease Notification System,

— for measures to combat illegal imports of dog and cat furs.

Legal basis

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), and in particular Article 50 thereof.

Council Decision 2009/470/EC of 25 May 2009 on expenditure in the veterinary field (Codified version) (OJ L 155, 18.6.2009, p. 30).

17 04 03 Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health

17 04 03 01 Emergency fund for veterinary complaints and other animal contaminations which are a risk to public health — New measures

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	9 884 191	5 600 000	9 482 128	10 053 119,41	14 386 939,40

Remarks

The outbreak of some animal diseases in the Union could possibly have a major impact on the operation of the internal market and on the Union's commercial relations with third countries. Thus, it is important for the Union to make a financial contribution in order to allow the fastest eradication possible of any outbreak of a serious infectious disease in Member States by deploying Union resources to fight these diseases.

Legal basis

Council Decision 2009/470/EC of 25 May 2009 on expenditure in the veterinary field (Codified version) (OJ L 155, 18.6.2009, p. 30).

17 04 03 03 Preparatory action — Control posts (resting points) in relation to transport of animals

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 410 927,—

Remarks

This preparatory action was launched in 2008 to cover the costs of developing improved control posts (resting points) for animals during long journeys. In the interests of animal health and welfare, it has been necessary to introduce specific measures to avoid stress, for example, when animals are unloaded and reloaded, and to prevent the spread of infectious diseases.

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17 04 03 *(cont'd)*

17 04 03 03 *(cont'd)*

The budgetary authority allocated new credits to pursue this action in 2009 and 2010.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

17 04 04 ***Plant-health measures***

17 04 04 01 Plant-health measures — New measures

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 000 000	11 366 820	14 000 000	9 482 128	21 256 677,24	10 897 456,25

Remarks

This appropriation is intended to cover the Union contribution to the implementation, by the Commission and/or the Member States, of the measures provided for in the legal basis below, in particular the provisions eliminating obstacles to the free movement of goods in these sectors.

This appropriation should cover preventive and curative actions to combat the pests and diseases threatening agricultural and horticultural crops, forests and landscape, among them the spread of exotic invasive species and diseases (such as pine nematode and others), which are becoming more frequent and are spreading.

Legal basis

Council Directive 66/401/EEC of 14 June 1966 on the marketing of fodder plant seed (OJ 125, 11.7.1966, p. 2298/66).

Council Directive 66/402/EEC of 14 June 1966 on the marketing of cereal seed (OJ 125, 11.7.1966, p. 2309/66).

Council Directive 68/193/EEC of 9 April 1968 on the marketing of material for the vegetative propagation of the vine (OJ L 93, 17.4.1968, p. 15).

Council Decision 94/800/EC of 22 December 1994 concerning the conclusion on behalf of the European Community, as regards matters within its competence, of the agreements reached in the Uruguay Round multilateral negotiations (1986-1994) (OJ L 336, 23.12.1994, p. 1), and in particular Article 5, Assessment of Risk and Determination of the Appropriate Level of Sanitary or Phytosanitary Protection, of the chapter 'Agreement on the application of sanitary and phytosanitary measures' thereof.

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17 04 04 *(cont'd)*

17 04 04 01 *(cont'd)*

Council Directive 98/56/EC of 20 July 1998 on the marketing of propagating material of ornamental plants (OJ L 226, 13.8.1998, p. 16).

Council Directive 1999/105/EC of 22 December 1999 on the marketing of forest reproductive material (OJ L 11, 15.1.2000, p. 17), and in particular Article 11(1) thereof.

Council Directive 2000/29/EC of 8 May 2000 on protective measures against the introduction into the Community of organisms harmful to plants or plant products and against their spread within the Community (OJ L 169, 10.7.2000, p. 1).

Council Directive 2002/53/EC of 13 June 2002 on the common catalogue of varieties of agricultural plant species (OJ L 193, 20.7.2002, p. 1), and in particular Article 17 thereof.

Council Directive 2002/54/EC of 13 June 2002 on the marketing of beet seed (OJ L 193, 20.7.2002, p. 12).

Council Directive 2002/55/EC of 13 June 2002 on the marketing of vegetable seed (OJ L 193, 20.7.2002, p. 33).

Council Directive 2002/56/EC of 13 June 2002 on the marketing of seed potatoes (OJ L 193, 20.7.2002, p. 60).

Council Directive 2002/57/EC of 13 June 2002 on the marketing of seed of oil and fibre plants (OJ L 193, 20.7.2002, p. 74).

Regulation (EC) No 396/2005 of the European Parliament and of the Council of 23 February 2005 on maximum residue levels of pesticides in or on food and feed of plant and animal origin (OJ L 70, 16.3.2005, p. 1).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Council Directive 2008/72/EC of 15 July 2008 on the marketing of vegetable propagating and planting material, other than seed (OJ L 205, 1.8.2008, p. 28).

Council Directive 2008/90/EC of 29 September 2008 on the marketing of fruit plant propagating material and fruit plants intended for fruit production (Recast version) (OJ L 267, 8.10.2008, p. 8).

17 04 06 ***Completion of earlier veterinary and plant-health measures***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	347 000	0,—	0,—

Remarks

This appropriation is intended to cover the settlement of commitments contracted previously against Items B2-5 1 0 0, B2-5 1 0 1, B2-5 1 0 2, B2-5 1 0 3, B2-5 1 0 5, B2-5 1 0 6, B2-5 1 2 2 and B2-5 1 9 0.

This appropriation will be used, in the event of an emergency, to cover the reformulation of foot-and-mouth antigens for emergency vaccination to tackle the disease. The amount of EUR 347 000 is the balance, at the end of 2009, of the amount of EUR 3 900 000 allocated in 1997 for the purchase and reformulation of antigens. Until the reformulation in question has taken place, payment appropriations totalling EUR 347 000 are required.

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CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 07 Feed and food safety and related activities

17 04 07 01 Feed and food safety and related activities — New measures

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
34 000 000	27 675 735	28 620 000	26 549 957	29 539 222,—	25 312 317,20

Remarks

This appropriation is intended to cover the implementation of the initial measures resulting from Regulation (EC) No 882/2004, in particular:

— training on feed and food control,

— the activities of the Union laboratories,

— IT tools, communication and information on feed and food control, development of Union strategy for safer food,

— travel and subsistence expenses for national experts participating in Food and Veterinary Office missions.

Legal basis

Regulation (EC) No 882/2004 of the European Parliament and of the Council of 29 April 2004 on official controls performed to ensure the verification of compliance with feed and food law, animal health and animal welfare rules (OJ L 165, 30.4.2004, p. 1).

Regulation (EC) No 1332/2008 of the European Parliament and of the Council of 16 December 2008 on food enzymes and amending Council Directive 83/417/EEC, Council Regulation (EC) No 1493/1999, Directive 2000/13/EC, Council Directive 2001/112/EC and Regulation (EC) No 258/97 (OJ L 354, 31.12.2008, p. 7).

Regulation (EC) No 1333/2008 of the European Parliament and of the Council of 16 December 2008 on food additives (OJ L 354, 31.12.2008, p. 16).

Regulation (EC) No 1334/2008 of the European Parliament and of the Council of 16 December 2008 on flavourings and certain food ingredients with flavouring properties for use in and on foods and amending Council Regulation (EEC) No 1601/91, Regulations (EC) No 2232/96 and (EC) No 110/2008 and Directive 2000/13/EC (OJ L 354, 31.12.2008, p. 34).

17 04 09 International agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
276 000	272 804	250 000	238 640	235 000,—	234 506,43

Remarks

This appropriation is intended to cover the Union contribution to the International Union for the Protection of New Varieties of Plants (UPOV), established by the International Convention for the Protection of New Varieties of Plants as last amended on 19 March 1991, which provides for an exclusive property right for breeders of new plant varieties.

Legal basis

Council Decision No 2005/523/EC of 30 May 2005 approving the accession of the European Community to the International Convention for the Protection of New Varieties of Plants, as revised at Geneva on 19 March 1991 (OJ L 192, 22.7.2005, p. 63).

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR HEALTH AND CONSUMER PROTECTION

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR HEALTH AND CONSUMER PROTECTION

COMMISSION

TITLE 18

HOME AFFAIRS

TITLE 18

HOME AFFAIRS

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01	ADMINISTRATIVE EXPENDITURE OF THE 'HOME AFFAIRS' POLICY AREA	40 140 399	40 140 399	40 064 398	40 064 398	40 262 573,41	40 262 573,41
	Reserves (40 01 40)			*39 662*	*39 662*		
		40 140 399	40 140 399	40 104 060	40 104 060	40 262 573,41	40 262 573,41
18 02	SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE	668 459 000	395 418 412	660 000 000	400 060 911	590 104 421,60	444 629 695,54
	Reserves (40 02 41)	*98 230 000*	*57 892 946*	*14 740 000*	*15 659 972*		
		766 689 000	453 311 358	674 740 000	415 720 883	590 104 421,60	444 629 695,54
18 03	MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES	321 630 000	162 420 578	299 330 000	163 246 661	269 061 490,42	159 180 540,89
18 05	SECURITY AND SAFEGUARDING LIBERTIES	151 280 140	132 785 057	246 370 560	144 970 803	228 794 349,94	148 303 832,51
	Reserves (40 02 41)	*13 050 000*	*8 550 000*				
		164 330 140	141 335 057	246 370 560	144 970 803	228 794 349,94	148 303 832,51
18 08	POLICY STRATEGY AND COORDINATION	3 500 000	1 810 784	3 400 000	1 814 983	3 187 025,—	1 460 776,71
	Title 18 — Total	**1 185 009 539**	**732 575 230**	**1 249 164 958**	**750 157 756**	**1 131 409 860,37**	**793 837 419,06**
	Reserves (40 01 40, 40 02 41)	***111 280 000***	***66 442 946***	***14 779 662***	***15 699 634***		
		1 296 289 539	**799 018 176**	**1 263 944 620**	**765 857 390**	**1 131 409 860,37**	**793 837 419,06**

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TITLE 18 — HOME AFFAIRS

TITLE 18

HOME AFFAIRS

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HOME AFFAIRS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
18 01	ADMINISTRATIVE EXPENDITURE OF THE 'HOME AFFAIRS' POLICY AREA				
18 01 01	***Expenditure relating to staff in active employment in the 'Home affairs' policy area***	5	31 078 583	30 477 753	30 569 710,33
18 01 02	***External staff and other management expenditure in support of the 'Home affairs' policy area***				
18 01 02 01	External staff	5	2 253 261	2 830 564	2 826 729,15
18 01 02 11	Other management expenditure	5	1 741 785	1 810 130	1 492 743,22
	Reserves (40 01 40)			*39 662*	
			1 741 785	1 849 792	1 492 743,22
	Article 18 01 02 — Subtotal		3 995 046	4 640 694	4 319 472,37
	Reserves (40 01 40)			*39 662*	
			3 995 046	4 680 356	4 319 472,37
18 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Home affairs' policy area***	5	1 966 770	1 945 951	2 293 211,22
18 01 04	***Support expenditure for operations in the 'Home affairs' policy area***				
18 01 04 02	European Refugee Fund — Expenditure on administrative management	3.1	500 000	500 000	500 000,—
18 01 04 03	Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management	3.1	200 000	200 000	149 505,83
18 01 04 08	External Borders Fund — Expenditure on administrative management	3.1	500 000	500 000	614 649,66
18 01 04 09	European Fund for the Integration of third-country nationals — Expenditure on administrative management	3.1	500 000	500 000	490 823,80
18 01 04 10	European Return Fund — Expenditure on administrative management	3.1	500 000	500 000	500 000,—
18 01 04 16	Prevention, preparedness and consequence management in respect of terrorism — Expenditure on administrative management	3.1	350 000	200 000	299 999,10

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TITLE 18 — HOME AFFAIRS

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HOME AFFAIRS' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
18 01 04 17	Prevention of and fight against crime — Expenditure on administrative management	3.1	550 000	600 000	525 201,10
	Article 18 01 04 — Subtotal		3 100 000	3 000 000	3 080 179,49
	Chapter 18 01 — Total		**40 140 399**	**40 064 398**	**40 262 573,41**
	Reserves (40 01 40)			***39 662***	
			40 140 399	**40 104 060**	**40 262 573,41**

18 01 01 Expenditure relating to staff in active employment in the 'Home affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
31 078 583	30 477 753	30 569 710,33

18 01 02 External staff and other management expenditure in support of the 'Home affairs' policy area

18 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 253 261	2 830 564	2 826 729,15

18 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
18 01 02 11	1 741 785	1 810 130	1 492 743,22
Reserves (40 01 40)		*39 662*	
Total	1 741 785	1 849 792	1 492 743,22

Remarks

Part of this appropriation should be used to ensure adequate support for the Article 29 Working Party.

Part of this appropriation should be used for anti-discrimination training for staff.

18 01 03 Expenditure relating to information and communication technology equipment and services of the 'Home affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 966 770	1 945 951	2 293 211,22

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TITLE 18 — HOME AFFAIRS

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 04 Support expenditure for operations in the 'Home affairs' policy area

18 01 04 02 European Refugee Fund — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
500 000	500 000	500 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 18 03 03.

18 01 04 03 Emergency measures in the event of mass influxes of refugees — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
200 000	200 000	149 505,83

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 18 03 04.

18 01 04 08 External Borders Fund — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
500 000	500 000	614 649,66

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 04 *(cont'd)*

18 01 04 08 *(cont'd)*

In accordance with Article 11(7) of the Agreement between the European Community and the Republic of Iceland, the Kingdom of Norway, the Swiss Confederation and the Principality of Liechtenstein on supplementary rules in relation to the External Borders Fund for the period 2007 to 2013 (OJ L 169, 3.7.2010, p. 24), the Commission may use up to EUR 300 000 of the payments made by the associated States each year to finance the administrative expenditure related to staff or external staff necessary for supporting the implementation by the associated States of Decision No 574/2007/EC and that Agreement.

Legal basis

See Article 18 02 06.

18 01 04 09 European Fund for the Integration of third-country nationals — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
500 000	500 000	490 823,80

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 18 03 09.

18 01 04 10 European Return Fund — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
500 000	500 000	500 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 18 02 09.

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TITLE 18 — HOME AFFAIRS

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 04 *(cont'd)*

18 01 04 16 Prevention, preparedness and consequence management in respect of terrorism — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
350 000	200 000	299 999,10

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 18 05 08.

18 01 04 17 Prevention of and fight against crime — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
550 000	600 000	525 201,10

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 18 05 09.

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CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02	SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE							
18 02 03	***European Agency for the Management of Operational Cooperation at the External Borders***							
18 02 03 01	European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Titles 1 and 2	3.1	29 000 000	29 000 000	29 000 000	29 000 000	21 000 000,—	21 000 000,—
18 02 03 02	European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Title 3	3.1	49 959 000	49 959 000	50 500 000	40 500 000	90 000 000,—	90 000 000,—
	Reserves (40 02 41)				*9 000 000*	*9 000 000*		
			49 959 000	49 959 000	59 500 000	49 500 000	90 000 000,—	90 000 000,—
	Article 18 02 03 — Subtotal		78 959 000	78 959 000	79 500 000	69 500 000	111 000 000,—	111 000 000,—
	Reserves (40 02 41)				*9 000 000*	*9 000 000*		
			78 959 000	78 959 000	88 500 000	78 500 000	111 000 000,—	111 000 000,—
18 02 04	***Schengen information system (SIS II)***	3.1	24 000 000	12 081 571	10 360 000	13 678 411	31 096 900,72	27 261 643,94
	Reserves (40 02 41)		*12 750 000*	*7 500 000*	*5 180 000*	*6 131 702*		
			36 750 000	19 581 571	15 540 000	19 810 113	31 096 900,72	27 261 643,94
18 02 05	***Visa Information System (VIS)***	3.1	7 000 000	21 568 782	38 740 000	27 356 823	29 660 021,74	26 152 648,29
	Reserves (40 02 41)		*1 750 000*	*5 471 400*				
			8 750 000	27 040 182	38 740 000	27 356 823	29 660 021,74	26 152 648,29
18 02 06	***External Borders Fund***	3.1	332 000 000	174 240 625	349 100 000	187 482 911	299 460 839,—	216 749 132,42
	Reserves (40 02 41)		*83 000 000*	*44 200 000*				
			415 000 000	218 440 625	349 100 000	187 482 911	299 460 839,—	216 749 132,42
18 02 07	***Schengen evaluation***	3.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Reserves (40 02 41)		*730 000*	*721 546*	*560 000*	*528 270*		
			730 000	721 546	560 000	528 270	0,—	0,—
18 02 08	***Preparatory action — Completion of return management in the area of migration***	3.1	p.m.	p.m.	p.m.	p.m.	0,—	75 850,73
18 02 09	***European Return Fund***	3.1	185 500 000	74 131 434	162 500 000	82 242 766	116 672 001,84	63 185 597,67
18 02 10	***Preparatory action — Migration management — Solidarity in action***	3.1	p.m.	p.m.	p.m.	p.m.	0,—	204 822,49

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CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 11	***Agency for the operational management of large-scale IT systems in the area of freedom, security and justice***							
18 02 11 01	Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Titles 1 and 2	3.1	30 100 000	24 707 000	13 860 000	13 860 000	2 214 658,30	0,—
18 02 11 02	Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Title 3	3.1	10 900 000	9 730 000	5 940 000	5 940 000	0,—	0,—
	Article 18 02 11 — Subtotal		41 000 000	34 437 000	19 800 000	19 800 000	2 214 658,30	0,—
18 02 12	***Schengen Facility for Croatia***	3.1	p.m.	p.m.				
	Chapter 18 02 — Total		**668 459 000**	**395 418 412**	**660 000 000**	**400 060 911**	**590 104 421,60**	**444 629 695,54**
	Reserves (40 02 41)		***98 230 000***	***57 892 946***	***14 740 000***	***15 659 972***		
			766 689 000	**453 311 358**	**674 740 000**	**415 720 883**	**590 104 421,60**	**444 629 695,54**

18 02 03 European Agency for the Management of Operational Cooperation at the External Borders

18 02 03 01 European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 000 000	29 000 000	29 000 000	29 000 000	21 000 000,—	21 000 000,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), including those stemming from the revision of the Agency's mandate, notably the establishment of the European Border Guard Teams, the task of providing fundamental rights training, the creation of a post of Fundamental Rights Officer and the setting up of a consultative forum.

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The budget of the Agency will be subject to amendment in 2013 when the Eurosur Regulation enters into force if additional resources are needed by the Agency to fulfil its new tasks under that regulation.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

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CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 03 *(cont'd)*

18 02 03 01 *(cont'd)*

Legal basis

Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 349, 25.11.2004, p. 1).

Regulation (EC) No 863/2007 of the European Parliament and of the Council of 11 July 2007 establishing a mechanism for the creation of Rapid Border Intervention Teams and amending Council Regulation (EC) No 2007/2004 as regards that mechanism and regulating the tasks and powers of guest officers (OJ L 199, 31.7.2007, p. 30).

Regulation (EU) No 1168/2011 of the European Parliament and of the Council of 25 October 2011 amending Council Regulation (EC) No 2007/2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 304, 22.11.2011, p. 1).

18 02 03 02 European Agency for the Management of Operational Cooperation at the External Borders — Contribution to Title 3

Figures (Differentiated appropriations)

	Appropriations 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 03 02	49 959 000	49 959 000	50 500 000	40 500 000	90 000 000,—	90 000 000,—
Reserves (40 02 41)			*9 000 000*	*9 000 000*		
Total	49 959 000	49 959 000	59 500 000	49 500 000	90 000 000,—	90 000 000,—

Remarks

This appropriation is intended to cover the Agency's operational expenditure relating to the work programme (Title 3), including those stemming from the revision of the Agency's mandate, notably the establishment of the European Border Guard Teams, the task of providing fundamental rights training, the creation of a post of Fundamental Rights Officer and the setting up of a consultative forum.

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure. The budget of the Agency will be subject to an amendment in 2013 when the Eurosur Regulation enters into force, if additional resources are needed by the Agency to fulfil its new tasks under this Regulation.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The Union contribution for 2013 amounts to a total of EUR 79 500 000. An amount of EUR 541 000 coming from the recovery of surplus is added to the amount of EUR 78 959 000 entered in the budget.

The appropriations foreseen in the operational budget would enable the Agency to sustain the commitment to permanent missions, notably at the southern borders of the Union (Hera, Nautilus and Poseidon), as from 2010 and to assist Member States with implementing the operational aspects of external border management, including return of third-country nationals illegally present in the Member States in accordance with common standards guaranteeing that they are returned with dignity and full respect for their human rights.

Legal basis

Council Regulation (EC) No 2007/2004 of 26 October 2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 349, 25.11.2004, p. 1).

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CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 03 *(cont'd)*

18 02 03 02 *(cont'd)*

Regulation (EC) No 863/2007 of the European Parliament and of the Council of 11 July 2007 establishing a mechanism for the creation of Rapid Border Intervention Teams and amending Council Regulation (EC) No 2007/2004 as regards that mechanism and regulating the tasks and powers of guest officers (OJ L 199, 31.7.2007, p. 30).

Regulation (EU) No 1168/2011 of the European Parliament and of the Council of 25 October 2011 amending Council Regulation (EC) No 2007/2004 establishing a European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 304, 22.11.2011, p. 1).

18 02 04 Schengen information system (SIS II)

Figures (Differentiated appropriations)

	Appropriations 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 04	24 000 000	12 081 571	10 360 000	13 678 411	31 096 900,72	27 261 643,94
Reserves (40 02 41)	*12 750 000*	*7 500 000*	*5 180 000*	*6 131 702*		
Total	36 750 000	19 581 571	15 540 000	19 810 113	31 096 900,72	27 261 643,94

Remarks

This appropriation is intended to finance the following:

— operating expenditure of the Schengen information system (SIS),

— other operating expenditure which may result from this incorporation.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Conditions for releasing the reserve

The appropriations entered in the reserve shall be released when the Commission (or the European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice respectively after the transfer of appropriations) presents concrete information to the budgetary authority on the content of the call for tender and the sufficiently concrete contract on maintenance in operational conditions of the Schengen Information System resulting thereof. In addition, the Commission shall submit a concrete schedule for the remaining actions to be taken before the start of operations of the SIS II in 2013 specifying in detail the further technical steps, the content and objective of each step, the corresponding costs and the responsibilities for each development step.

Legal basis

Protocol No 19 on the Schengen *acquis* integrated into the framework of the European Union.

Council Decision 2001/886/JHA of 6 December 2001 on the development of the second generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 1).

Council Regulation (EC) No 2424/2001 of 6 December 2001 on the development of the second-generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 4).

Regulation (EC) No 1987/2006 of the European Parliament and of the Council of 20 December 2006, on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 381, 28.12.2006, p. 4).

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 04 *(cont'd)*

Regulation (EC) No 1986/2006 of the European Parliament and of the Council of 20 December 2006 regarding access to the Second Generation Schengen Information System (SIS II) by the services in the Member States responsible for issuing vehicle registration certificates (OJ L 381, 28.12.2006, p. 1).

Council Decision 2007/533/JHA of 12 June 2007 on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 205, 7.8.2007, p. 63).

Council Regulation (EU) No 1272/2012 of 20 December 2012 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 359, 29.12.2012, p. 21).

Council Regulation (EU) No 1273/2012 of 20 December 2012 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 359, 29.12.2012, p. 32).

18 02 05 Visa Information System (VIS)

Figures (Differentiated appropriations)

	Appropriations 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 05	7 000 000	21 568 782	38 740 000	27 356 823	29 660 021,74	26 152 648,29
Reserves (40 02 41)	*1 750 000*	*5 471 400*				
Total	8 750 000	27 040 182	38 740 000	27 356 823	29 660 021,74	26 152 648,29

Remarks

This appropriation is intended to cover expenditure relating to the analysis development, delivery and installation of a Europe-wide large-scale information system 'VIS' (Visa Information System).

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Conditions for releasing the reserve

The reserve will be released when a satisfactory outcome is achieved between the European Parliament and the Council on Schengen governance.

Legal basis

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

Regulation (EC) No 767/2008 of the European Parliament and of the Council of 9 July 2008 concerning the Visa Information System (VIS) and the exchange of data between Member States on short-stay visas (VIS Regulation) (OJ L 218, 13.8.2008, p. 60).

Council Decision 2008/633/JHA of 23 June 2008 concerning access for consultation of the Visa Information System (VIS) by designated authorities of Member States and by Europol for the purposes of the prevention, detection and investigation of terrorist offences and of other serious criminal offences (OJ L 218, 13.8.2008, p. 129).

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CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 06 External Borders Fund

Figures (Differentiated appropriations)

	Appropriations 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 06	332 000 000	174 240 625	349 100 000	187 482 911	299 460 839,—	216 749 132,42
Reserves (40 02 41)	*83 000 000*	*44 200 000*				
Total	415 000 000	218 440 625	349 100 000	187 482 911	299 460 839,—	216 749 132,42

Remarks

This appropriation will provide support for Member State measures in the following areas:

— efficient organisation of control covering both checks and surveillance tasks relating to external borders,

— efficient management by the Member States of the flow of persons at the external borders, in order to ensure both a high level of border protection and smooth crossing of external borders in accordance with the Schengen *acquis*, including the principle of respectful treatment and dignity,

— uniform application by the border guards of Union law on the crossing of external borders,

— improvement of the management of activities organised by the consular and other services of the Member States in third countries as regards the flow of third-country nationals into the territory of the Member States and cooperation between Member States in this regard.

In particular, this appropriation is intended to support the following actions in the Member States:

— border crossing infrastructures and related buildings, such as border stations, helicopter landing places or lanes or booths for the queuing of vehicles and persons at border crossing points,

— infrastructure, buildings and systems required for surveillance between border crossing points and for protection against illegal crossing of the external border,

— operating equipment,

— means of transport for the surveillance of external borders, such as vehicles, vessels, helicopters, and light aircraft, specially equipped with electronic equipment for the surveillance of the border and the detection of persons in means of transport,

— equipment for the real-time exchange of information between relevant authorities,

— information and communication technology systems,

— programmes for the detachment and exchange between Member States of staff such as border guards, immigration officers and consular officers,

— training and education of staff in relevant authorities, including language training,

— investments in the development, testing and instalment of state of the art technology,

— studies and pilot projects implementing recommendations, operational standards and best practices resulting from operational cooperation between Member States in the field of border control,

— studies and pilot projects designed to stimulate innovation, facilitate exchanges of experience and good practice and improve the quality of the management of activities organised by the consular and other services of the Member States in third countries as regards the flow of third-country nationals in the territory of the Member States and cooperation between Member States in this regard,

— create a common Schengen visa Internet site in order to improve the visibility and uniform image of the common visa policy.

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 06 *(cont'd)*

In the framework of the Kaliningrad Transit Scheme, this appropriation is intended to cover foregone fees from transit visas and additional costs (investment in infrastructures, training of border guards and rail staff, additional operational costs) incurred in implementing the Facilitated Transit Document and Facilitated Rail Transit Document scheme in accordance with Council Regulation (EC) No 693/2003 (OJ L 99, 17.4.2003, p. 8) and Council Regulation (EC) No 694/2003 (OJ L 99, 17.4.2003, p. 15).

At the Commission's initiative, it is also intended to cover transnational actions or actions of interest to the Union as a whole (Union actions) serving the general objective of contributing to the improvement of the activities organised by the consular and other services of the Member States in third countries as regards the flow of third-country nationals into the territory of the Member States and cooperation between Member States in this regard, including the activities of Asylum Liaison Officers and Immigration Liaison Officers, and the objective of promoting the progressive inclusion of customs, veterinary and phytosanitary controls in integrated border management activities according to policy developments in this field. These actions can also be used to provide supporting services to Member States in duly substantiated emergency situations requiring urgent action at the external borders of the Member States.

Moreover, each year the Commission will draw up a list of specific actions to be implemented by the Member States and, where appropriate, in cooperation with the Agency, that contribute to the development of the common integrated border management system by addressing weaknesses at strategic border points identified in risk analyses carried out by the Agency.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Conditions for releasing the reserve

The reserve will be released when a satisfactory outcome is achieved between the European Parliament and the Council on Schengen governance.

Legal basis

Decision No 574/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the External Borders Fund for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 22).

Reference acts

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007-2013 (COM(2005) 123 final).

Commission Decision 2007/599/EC of 27 August 2007 implementing Decision No 574/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines for 2007 to 2013 (OJ L 233, 5.9.2007, p. 3).

Commission Decision 2008/456/EC of 5 March 2008 laying down rules for the implementation of Decision No 574/2007/EC of the European Parliament and of the Council establishing the External Border Fund for the period 2007 to 2013 as part of the general programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 1).

Regulation (EC) No 810/2009 of the European Parliament and of the Council of 13 July 2009 establishing a Community Code on Visas (Visa Code) (OJ L 243, 15.9.2009, p. 1).

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 07 Schengen evaluation

Figures (Differentiated appropriations)

	Appropriations 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 07	p.m.	p.m.	p.m.	p.m.	0,—	0,—
Reserves (40 02 41)	*730 000*	*721 546*	*560 000*	*528 270*		
Total	730 000	721 546	560 000	528 270	0,—	0,—

Remarks

This appropriation will provide for reimbursement of the costs incurred by the Commission and Member States experts for the on-the-spot evaluation visits (travel cost and accommodation) regarding the application of the Schengen *acquis*. The cost of supplies and equipment needed for the on-the-spot evaluation visits and for their preparation and follow-up must be added to these costs.

Conditions for releasing the reserve

The reserve will be released once the corresponding basic act is adopted pursuant to the procedure laid down in Article 294 of the Treaty on the Functioning of the European Union.

Reference acts

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 September 2011, on the establishment of an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* (COM(2011) 559 final).

18 02 08 Preparatory action — Completion of return management in the area of migration

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	75 850,73

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 09 European Return Fund

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
185 500 000	74 131 434	162 500 000	82 242 766	116 672 001,84	63 185 597,67

Remarks

This appropriation will provide support for Member State measures to improve the management of return in all its dimensions while respecting fundamental rights through the use of the concept of integrated management, taking account of Union legislation in this field, in the following areas:

— the introduction and improvement of the organisation and implementation of integrated return management by Member States,

— the enhancement of the cooperation between Member States in the framework of integrated return management and its implementation,

— the promotion of an effective and uniform application of common standards on return according to the policy development in the field, with priority for voluntary return schemes,

— the organisation of information campaigns in countries of origin and of transit for prospective displaced persons, refugees and asylum seekers. These campaigns can take place in the framework of better cooperation with third countries that combat irregular migration and promote legal migration.

At the Commission's initiative, this appropriation is also intended to cover transnational actions or actions of interest to the Union as a whole (Union actions) concerning return policy. Studies to determine the existence of and evaluate mechanisms to support reintegration in selected third countries and examine the patterns of social and professional reintegration in the most relevant countries of origin, specifically in immediate eastern and southern neighbourhoods, are also covered.

This appropriation is also intended to finance a Union action to compile data for collaboration and exchange of best practices among childcare workers in closed detention centres for asylum seekers and immigrants.

Legal basis

Directive 2008/115/EC of the European Parliament and of the Council of 16 December 2008 on common standards and procedures in Member States for returning illegally staying third-country nationals (OJ L 348, 24.12.2008, p. 98).

Decision No 575/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the European Return Fund for the period 2008 to 2013 as part of the General Programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 45).

Reference acts

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007-2013 (COM(2005) 123 final).

Commission Decision 2007/837/EC of 30 November 2007 implementing Decision No 575/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines for 2008 to 2013 (OJ L 330, 15.12.2007, p. 48).

Commission Decision 2008/458/EC of 5 March 2008 laying down rules for the implementation of Decision No 575/2007/EC of the European Parliament and of the Council establishing the European Return Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 135).

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 10 Preparatory action — Migration management — Solidarity in action

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	204 822,49

Remarks

This appropriation is intended to cover earlier commitments.

The purpose of the action is to test hypotheses in the field of migration management. On the basis of its evaluation, it could lead to the development of a global approach, an objective set by the Union. The action will be based on three related components.

Component 1: Financial assistance for the employment of immigrants returning to their countries of origin with which there are readmission agreements.

Component 2: Organising information campaigns, in countries of origin, for applicants for immigration into the Union so as to inform them in particular about the dangers of illegal immigration.

Component 3: Reception in dignity and solidarity — Assistance to Member States in coping with the reception of irregular migrants arriving by sea. Measures are intended to:

— assist Member States affected by sudden arrivals of migrants, e.g. by improving and exchanging good/best practices and providing interpreters and medical and legal teams,

— assist Member States to enhance reception quality and capacity, including temporary capacity, reception of irregular migrants at arrival points, e.g. by providing first aid and transport to adequate reception centres and improving/increasing reception facilities and conditions at those facilities,

— assist Member States in pooling resources to address particular pressures on their asylum systems, in particular through activities where specific expertise is needed, sharing knowledge and promoting joint approaches to address mass arrivals of asylum seekers at the external border of the Union.

For component 3, recipients of funding should be national authorities. Projects may include partnerships with other Member State authorities, international organisations and non-governmental organisations.

For all components, part of the appropriations should be used by the Commission to help in the management of this action (external experts, studies, etc.).

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 11 Agency for the operational management of large-scale IT systems in the area of freedom, security and justice

18 02 11 01 Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 100 000	24 707 000	13 860 000	13 860 000	2 214 658,30	0,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

Legal basis

Regulation (EU) No 1077/2011 of the European Parliament and of the Council of 25 October 2011 establishing a European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (OJ L 286, 1.11.2011, p. 1).

18 02 11 02 Agency for the operational management of large-scale IT systems in the area of freedom, security and justice — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 900 000	9 730 000	5 940 000	5 940 000	0,—	0,—

Remarks

This appropriation is intended to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The Union contribution for 2013 amounts to a total of EUR 41 000 000.

Legal basis

Regulation (EU) No 1077/2011 of the European Parliament and of the Council of 25 October 2011 establishing a European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (OJ L 286, 1.11.2011, p. 1).

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 02 — SOLIDARITY — EXTERNAL BORDERS, RETURN, VISA POLICY AND FREE MOVEMENT OF PEOPLE *(cont'd)*

18 02 12 Schengen Facility for Croatia

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New article

This appropriation is intended to cover the expenditure relating to a temporary instrument to help Croatia between the date of accession and the end of 2014 to finance actions at the new external borders of the Union for the implementation of the Schengen *acquis* and external border control.

Legal basis

Tasks resulting from the specific powers assigned directly to the Commission by Article 31 of the Act of Accession of Croatia.

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 03	MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES							
18 03 03	***European Refugee Fund (ERF)***	3.1	112 330 000	57 525 993	102 530 000	57 682 805	98 961 975,36	54 842 279,71
18 03 04	***Emergency measures in the event of mass influxes of refugees***	3.1	9 800 000	5 238 621	9 800 000	5 037 429	21 850 000,—	17 480 000,—
18 03 05	***European Migration Network***	3.1	6 500 000	3 854 835	8 000 000	4 150 690	7 582 232,38	5 219 424,95
18 03 06	***Preparatory action — Completion of integration of third-country nationals***	3.1	p.m.	p.m.	p.m.	p.m.	82 993,26	155 521,87
18 03 07	***Completion of ARGO***	3.1	—	p.m.	p.m.	p.m.	0,—	0,—
18 03 09	***European Fund for the Integration of third-country nationals***	3.1	177 500 000	84 826 129	162 500 000	85 018 402	131 503 342,83	78 539 380,16
18 03 11	***Eurodac***	3.1	p.m.	p.m.	500 000	377 335	1 532 930,46	1 040 703,82
18 03 14	***European Asylum Support Office (EASO)***							
18 03 14 01	European Asylum Support Office — Contribution to Titles 1 and 2	3.1	7 000 000	7 000 000	5 058 000	5 058 000	4 037 298,69	1 639 531,63
18 03 14 02	European Asylum Support Office — Contribution to Title 3	3.1	5 000 000	2 000 000	4 942 000	2 422 000	2 010 717,44	263 698,75
	Article 18 03 14 — Subtotal		12 000 000	9 000 000	10 000 000	7 480 000	6 048 016,13	1 903 230,38
18 03 15	***Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees***	3.1	p.m.	225 000	p.m.	500 000	1 500 000,—	0,—
18 03 16	***Pilot project — Funding for victims of torture***	3.1	2 000 000	1 000 000	2 000 000	1 000 000		
18 03 17	***Preparatory action — Enable the resettlement of refugees during emergency situations***	3.1	p.m.	p.m.	3 000 000	1 500 000		
18 03 18	***Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union***	3.1	1 000 000	500 000	1 000 000	500 000		

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 03 19	***Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees***	3.1	500 000	250 000				
	Chapter 18 03 — Total		**321 630 000**	**162 420 578**	**299 330 000**	**163 246 661**	**269 061 490,42**	**159 180 540,89**

18 03 03 European Refugee Fund (ERF)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
112 330 000	57 525 993	102 530 000	57 682 805	98 961 975,36	54 842 279,71

Remarks

This appropriation is intended to finance, as regards structural measures, projects and measures concerning the reception of refugees, displaced persons and asylum seekers which meet the conditions governing eligibility for Union financial aid.

It is intended to support Member States' efforts to integrate refugees and other persons granted supplementary support, and to allow displaced persons to lead a life for which they themselves are responsible, through measures taken chiefly in the following areas:

— facilitating access to employment, including vocational training,

— acquisition of knowledge of the language, society, culture and institutions of the host country,

— facilitating access to housing and to the medical and social infrastructure of the host country,

— support for persons in particular need of protection, such as women refugees, unaccompanied minors and torture victims, including victims of forced abortion, female genital mutilation or coerced sterilisation and rape victims,

— integration into local structures and activities,

— improvement in public awareness and understanding of refugees' situation,

— analysis of the situation of refugees in the Union,

— training on gender issues and child protection for officials, healthcare workers and police officers at reception centres,

— separate accommodation for single women and girls.

Moreover, it is intended to support efforts of the voluntary burden sharing operations by Member States, such as the resettlement, reception and integration by Member States of refugees coming from third countries and recognised by the United Nations High Commissioner for Refugees (UNHCR) and transfers of applicants and beneficiaries of international protection from one Member State to another which grants them equivalent protection.

Part of this appropriation will be used for supporting the Member States in direct cooperation with United Nations humanitarian and other agencies which on a voluntary basis extend resettlement in a flexible manner in acute refugee situations. The focus will be on the most vulnerable groups and cases where other durable solutions are regarded as having been ruled out.

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 03 *(cont'd)*

Particular attention should be given to when the appropriation can be used to demonstrate a significant and tangible act of solidarity at European level which can produce added value as part of a broader approach on delivery of humanitarian support to a country or region.

At the Commission's initiative, this appropriation is also intended to cover transnational actions or actions of interest to the Union as a whole (Union actions) concerning asylum policy and measures applicable to the target population of the Fund, in particular to offer adequate support to joint efforts by Member States to identify, share and promote best practices and establish effective cooperation structures in order to enhance the quality of decision making.

This appropriation is also intended to cover earlier commitments from ERF I and II, including those regarding voluntary repatriation.

It is also intended to finance a Union action to compile data for collaboration and exchange of best practices among childcare workers in closed detention centres for asylum seekers and immigrants.

A solidarity mechanism will be established to facilitate the voluntary reallocation of refugees and beneficiaries of international protection from Member States which are facing severe pressure from immigration flows to other Member States. The mechanism would be established at Union level and brought into operation on a trial basis so that it may eventually be continued under a Common European Asylum System. Member States would freely determine all aspects of the selection process on a voluntary basis. The Commission would set the framework, issue guidelines, encourage participation and facilitate management and coordination.

The mechanism should be established in line with the European Council Conclusions of 18 and 19 June 2009. The conclusions note that, in view of the present humanitarian emergency, concrete measures need to be quickly put in place and implemented. The European Council called for the coordination of voluntary measures for internal reallocation of beneficiaries of international protection present in the Member States exposed to specific and disproportionate pressures and highly vulnerable persons and welcomed the intention of the Commission to take initiatives in this respect, starting with a pilot project.

Legal basis

Decision No 573/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the European Refugee Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 1).

Decision No 458/2010/EU of the European Parliament and of the Council of 19 May 2010 amending Decision No 573/2007/EC establishing the European Refugee Fund for the period 2008 to 2013 by removing funding for certain Community actions and altering the limit for funding such actions (OJ L 129, 28.5.2010, p. 1).

Reference acts

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007-2013 (COM(2005) 123 final).

Commission Decision 2007/815/EC of 29 November 2007 implementing Decision No 573/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines 2008 to 2013 (OJ L 326, 12.12.2007, p. 29).

Commission Decision 2008/22/EC of 19 December 2007 laying down rules for the implementation of Decision No 573/2007/EC of the European Parliament and of the Council establishing the European Refugee Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 7, 10.1.2008, p. 1).

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 04 Emergency measures in the event of mass influxes of refugees

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 800 000	5 238 621	9 800 000	5 037 429	21 850 000,—	17 480 000,—

Remarks

In the event of mass influxes of refugees or displaced persons, emergency measures in the following areas can be taken under this article:

— reception and accommodation,

— provision of subsistence funds,

— medical, psychological and other assistance, aimed in particular at minors and including specialised assistance to women and girls who have fallen victim to harassment in any form or to criminal acts (rape, violence or specific forms of torture such as forced abortion, female genital mutilation or coerced sterilisation) or have suffered because of poor conditions as refugees,

— necessary staffing and administrative costs in connection with reception and carrying out the measures,

— expert missions and ancillary technical assistance for the identification of displaced persons,

— logistical and transport costs.

Under this provision, emergency measures can also be taken to address situations of particular pressure, characterised by the sudden arrival at particular points on the borders of a large number of third-country nationals who may be in need of international protection, where this places exceptionally heavy and urgent demands on the reception facilities, the asylum system or the infrastructure of the Member State(s) concerned and may give rise to risks to human life, well-being or access to protection provided for under Union legislation.

The duration of such measures must not exceed six months. Besides the measures listed above, emergency measures may include legal aid and language assistance and the provision of translation and interpretation services, country of origin information or expertise and other measures contributing to the rapid identification of persons who may be in need of international protection and to the fair and efficient processing of asylum applications.

Legal basis

Council Directive 2001/55/EC of 20 July 2001 on minimum standards for giving temporary protection in the event of a mass influx of displaced persons and on measures promoting a balance of effort between Member States in receiving such persons and bearing the consequences thereof (OJ L 212, 7.8.2001, p. 12).

Decision No 573/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the European Refugee Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 1).

Reference acts

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007-2013 (COM(2005) 123 final).

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 05 European Migration Network

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 500 000	3 854 835	8 000 000	4 150 690	7 582 232,38	5 219 424,95

Remarks

This appropriation is intended to finance the establishment of the European Migration Network in order to provide the Union and the Member States with objective, reliable and comparable information on migration and asylum.

Such information will contain statistical material on the number of asylum seekers coming to Member States, broken down by Member State, the number of successful applications, the number of unsuccessful applications, the reasons for rejection, etc.

Legal basis

Council Decision 2008/381/EC of 14 May 2008 establishing a European Migration Network (OJ L 131, 21.5.2008, p. 7).

18 03 06 Preparatory action — Completion of integration of third-country nationals

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	82 993,26	155 521,87

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

18 03 07 Completion of ARGO

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Council Decision 2002/463/EC of 13 June 2002 adopting an action programme for administrative cooperation in the fields of external borders, visas, asylum and immigration (ARGO programme) (OJ L 161, 19.6.2002, p. 11).

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 09 European Fund for the Integration of third-country nationals

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
177 500 000	84 826 129	162 500 000	85 018 402	131 503 342,83	78 539 380,16

Remarks

In view of the general objective of supporting the efforts of Member States to enable third-country nationals to fulfil the conditions of residence and to facilitate their integration into European societies, in accordance with the Common Basic Principles for immigrant integration policy in the European Union as adopted by the Council in November 2004 and with the European Parliament's resolution of 6 July 2006 on strategies and means for the integration of immigrants in the European Union (OJ C 303 E, 13.12.2006, p. 845), this appropriation will support measures in the following areas:

— facilitating the development and implementation of admission procedures relevant to and supportive of the integration process of third-country nationals,

— developing and implementing the integration process for third-country nationals in Member States,

— increasing the capacity of Member States to develop, implement, monitor and evaluate policies and measures for the integration of third-country nationals,

— exchanging information, best practice and cooperation in and between Member States in developing, implementing, monitoring and evaluating policies and measures for the integration of third-country nationals that will help, inter alia, to reduce the employment gap between immigrants and others, improve immigrant participation and performance in education, advance the education and employment prospects of immigrant women, language and introductory programmes, health, housing and urban living and enhancing civic participation by immigrants.

At the Commission's initiative, it is also intended to cover transnational actions or actions of interest to the Union as a whole (Union actions) concerning immigration and integration policy.

Legal basis

Council Decision 2007/435/EC of 25 June 2007 establishing the European Fund for the Integration of third-country nationals for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (OJ L 168, 28.6.2007, p. 18).

Reference acts

Communication from the Commission to the Council and the European Parliament of 2 May 2005, establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007-2013 (COM(2005) 123 final).

Commission Decision 2008/457/EC of 5 March 2008 laying down rules for the implementation of Council Decision 2007/435/EC establishing the European Fund for the Integration of third-country nationals for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 69).

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CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 11 Eurodac

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	500 000	377 335	1 532 930,46	1 040 703,82

Remarks

This appropriation is intended to cover expenditure relating to the establishment and operation of the central unit of the Eurodac system.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 2725/2000 of 11 December 2000 concerning the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of the Dublin Convention (OJ L 316, 15.12.2000, p. 1).

Council Regulation (EC) No 343/2003 of 18 February 2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 50, 25.2.2003, p. 1).

Reference acts

Commission Regulation (EC) No 1560/2003 of 2 September 2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 222, 5.9.2003, p. 3).

18 03 14 European Asylum Support Office (EASO)

18 03 14 01 European Asylum Support Office — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 000 000	7 000 000	5 058 000	5 058 000	4 037 298,69	1 639 531,63

Remarks

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2).

The Office must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The Office's establishment plan is set out in Annex 'Staff' to this section.

Legal basis

Regulation (EU) No 439/2010 of the European Parliament and of the Council of 19 May 2010 establishing a European Asylum Support Office (OJ L 132, 29.5.2010, p. 11).

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TITLE 18 — HOME AFFAIRS

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 14 *(cont'd)*

18 03 14 02 European Asylum Support Office — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	2 000 000	4 942 000	2 422 000	2 010 717,44	263 698,75

Remarks

This appropriation is intended to cover the Office's operational expenditure relating to the work programme (Title 3).

The Office must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The Union contribution for 2013 amounts to a total of EUR 12 000 000.

Legal basis

Regulation (EU) No 439/2010 of the European Parliament and of the Council of 19 May 2010 establishing a European Asylum Support Office (OJ L 132, 29.5.2010, p. 11).

18 03 15 ***Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	225 000	p.m.	500 000	1 500 000,—	0,—

Remarks

The main objective of this pilot project is to establish a network of contacts and discussion between targeted municipalities and local authorities in Member States which have just started a resettlement programme, or wish to participate in the near future, and Member States which are experienced in resettlement, drawing on UNHCR and non-governmental organisation (NGO) experiences and best practices in the resettlement and reintegration of refugees. The pilot project will cover the following actions:

— identifying municipalities or local authorities in Member States that have just started resettlement programmes (e.g. Portugal, Romania) or are about to do so (e.g. Spain) and arranging meetings with selected municipalities or local authorities in resettlement countries (e.g. the UK and the Netherlands) with a view to strengthening 'new' resettlement programmes and ensuring that they are of a high quality and sustainable,

— identifying municipalities or local authorities or NGOs in Member States not yet participating in resettlement programmes, but wishing to join the network with a view to future participation in such programmes,

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CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 15 *(cont'd)*

— holding meetings of representatives of the targeted local authorities and municipalities involved, along with the UNHCR, participating NGOs and representatives of resettled refugees, to lay down the activities to be developed jointly, including visits, exchanges of experience, training and thematic meetings focusing on issues such as housing, education and employment,

— designing a form for collecting information from the various stakeholders on procedures, types of monitoring prior to resettlement, types of information collected on the refugees to be resettled (including cultural, health and educational issues and diet), infrastructure, human resources, accommodation, reception, actions taken after resettlement for the integration of refugees, community participation in the process, any economic, legal or educational aid, the role of refugees already resettled in the integration process, and cooperation with NGOs,

— creating a task force, with the necessary human and technical resources, to make the practical arrangements for the project and in particular to provide for the necessary meetings, collect available information, create a website and content for it, thus increasing the exchange of information between the stakeholders in the resettlement process, and create links with existing resettlement-related projects and/or websites. This website will also allow information on past and future meetings between municipalities or local authorities to be made available to all interested parties on a systematic basis,

— collating the information gathered by the task force, which will then circulate it for discussion on the network, in order to draw conclusions on best practices.

The experience gained from the pilot project will be recorded and passed on to the Resettlement Unit in the European Asylum Support Office (EASO).

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

18 03 16 ***Pilot project — Funding for victims of torture***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 000 000	2 000 000	1 000 000		

Remarks

The main objective of this pilot project is to create a new line of funding for the final benefit of victims of torture (EU or non-EU citizens) present in the Union. The pilot project will cover the following actions:

— to create rehabilitation centres for victims of torture or to support the existing ones by providing funds for their rehabilitation costs (premises, therapeutical staff, administrative staff, etc.) and their other activities (prevention, advocacy, training, legal support, etc.),

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CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 16 *(cont'd)*

— to provide access to multidisciplinary support and counselling, including physical and psychotherapeutic treatment, psychosocial counselling, legal services, and socio-economic support to the victims,

— to support international networking between rehabilitation centres (within and outside the Union) in order to build capacities, support the exchange of good practices among specialists, allow peer supervision as a means of prevention of vicarious trauma, etc.,

— to support activities which aim to empower torture victims themselves and, in general, to support the ability of torture victims to integrate into society in European countries.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

18 03 17 ***Preparatory action — Enable the resettlement of refugees during emergency situations***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	3 000 000	1 500 000		

Remarks

This preparatory action aims to create a new line of funding to support the resettlement of refugees in emergency conditions that are not covered by the current European Refugee Fund (ERF) rules, and will not be covered in the near future as the current Fund, in its third iteration (ERF III), lapses in 2014. The activities carried out in the framework of this preparatory action, and the experiences collected within that framework, could then be integrated in the revision of the ERF planned for 2014.

The following actions are covered by this preparatory action:

— to support persons already recognised as refugees by UNHCR and ERF falling victim to natural disasters, armed attacks, etc.,

— to support emergency action in the case of groups of refugees, identified as priorities according to ERF and UNHCR rules, who are under armed attack, that have been victims of a natural disaster, or that face other conjunctures of extreme vulnerability and of a life-threatening nature,

— to fund rapid resettlement procedures of the Member States in conditions replicated from the routine resettlement activities funded by the ERF,

— to guarantee financing for emergency procedures without disruption of the ongoing ERF resettlement procedures,

— to provide, where needed, extra financial support during emergencies to the Office of UNHCR and to its liaison organisations in the Member States and at Union level,

— to strengthen the activities of the European Asylum Support Office.

CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 17 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

18 03 18 ***Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000	1 000 000	500 000		

Remarks

The aim of this pilot project is to identify good practices on prevention, reception, protection and integration policies for unaccompanied minors. The child may be returned to his or her country of origin where it will be necessary to guarantee reintegration or may be given the status of international protection or other legal status that allows the child to integrate in the Member State of residence; alternatively, the child may be resettled in the Union. In all these cases it is important that the best interests of the child will be guaranteed. The pilot project should contribute to the implementation of the 2010 Commission action plan on unaccompanied minors (2010-2014) and actions specified thereof:

— identifying prevention actions and policies vis-à-vis the group to which the unaccompanied minors belong (e.g., asylum seekers, victims of trafficking, children who enter illegally into the Union) and/or the country or region of origin,

— identifying best practices on child reception and protection, and in particular on issues such as procedures at first encounter, legal representation, appointment of a guardian, access to and adequacy of reception facilities, initial interviews, education and medical care,

— identifying good practices in specific measures and procedural guarantees for unaccompanied minors in the Union,

— evaluating the various experiences of combating the phenomenon of missing children and identifying best practices,

— identifying best practices on restoring family unity and reintegration of unaccompanied minors in their countries of origin.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 18 03 — MIGRATION FLOWS — COMMON IMMIGRATION AND ASYLUM POLICIES *(cont'd)*

18 03 19 Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

Remarks

The main objective of this preparatory action is to establish a network of contacts and discussion between targeted municipalities and local authorities in Member States which have just started a resettlement programme, or wish to participate in the near future, and Member States which are experienced in resettlement, drawing on UNHCR and non-governmental organisation (NGO) experiences and best practices in the resettlement and reintegration of refugees. The preparatory action will cover the following actions:

— identifying municipalities or local authorities in Member States that have just started resettlement programmes (e.g. Portugal, Romania) or are about to do so (e.g. Spain) and arranging meetings with selected municipalities or local authorities in resettlement countries (e.g. the UK and the Netherlands) with a view to strengthening 'new' resettlement programmes and ensuring that they are of a high quality and sustainable,

— identifying municipalities or local authorities or NGOs in Member States not yet participating in resettlement programmes, but wishing to join the network with a view to future participation in such programmes,

— holding meetings of representatives of the targeted local authorities and municipalities involved, along with the UNHCR, participating NGOs and representatives of resettled refugees, to lay down the activities to be developed jointly, including visits, exchanges of experience, training and thematic meetings focusing on issues such as housing, education and employment,

— designing a form for collecting information from the various stakeholders on procedures, types of monitoring prior to resettlement, types of information collected on the refugees to be resettled (including cultural, health and educational issues and diet), infrastructure, human resources, accommodation, reception, actions taken after resettlement for the integration of refugees, community participation in the process, any economic, legal or educational aid, the role of refugees already resettled in the integration process, and cooperation with NGOs,

— creating a task force, with the necessary human and technical resources, to make the practical arrangements for the project and in particular to provide for the necessary meetings, collect available information, create a website and content for it, thus increasing the exchange of information between the stakeholders in the resettlement process, and create links with existing resettlement-related projects and/or websites. This website will also allow information on past and future meetings between municipalities or local authorities to be made available to all interested parties on a systematic basis,

— collating the information gathered by the task force, which will then circulate it for discussion on the network, in order to draw conclusions on best practices.

The experience gained from the preparatory action will be recorded and passed on to the Resettlement Unit in the European Asylum Support Office (EASO) once it has been set up.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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TITLE 18 — HOME AFFAIRS

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 05	SECURITY AND SAFEGUARDING LIBERTIES							
18 05 01	***Cooperation programmes in the fields of justice and home affairs — Title VI***							
18 05 01 01	Completion of cooperation programmes in the fields of justice and home affairs and AGIS	3.1	—	p.m.	p.m.	p.m.	0,—	105 579,31
18 05 01 03	Completion of Erasmus for judges (exchange programme for judicial authorities)	3.1	—	—	—	—	0,—	0,—
	Article 18 05 01 — Subtotal		—	p.m.	p.m.	p.m.	0,—	105 579,31
18 05 02	***European Police Office (Europol)***							
18 05 02 01	European Police Office — Contribution to Titles 1 and 2	3.1	56 600 000	56 600 000	61 635 739	61 635 739	63 712 000,—	63 712 000,—
18 05 02 02	European Police Office — Contribution to Title 3	3.1	18 582 500	18 582 500	20 869 261	17 869 261	19 757 000,—	19 757 000,—
	Article 18 05 02 — Subtotal		75 182 500	75 182 500	82 505 000	79 505 000	83 469 000,—	83 469 000,—
18 05 04	***Preparatory action — Completion of preparatory actions for the victims of terrorist acts***	3.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
18 05 05	***European Police College***							
18 05 05 01	European Police College — Contribution to Titles 1 and 2	3.1	4 622 140	4 622 140	3 917 430	3 917 430	3 927 000,—	3 927 000,—
18 05 05 02	European Police College — Contribution to Title 3	3.1	3 828 500	3 828 500	4 533 210	4 533 210	4 414 000,—	4 414 000,—
	Article 18 05 05 — Subtotal		8 450 640	8 450 640	8 450 640	8 450 640	8 341 000,—	8 341 000,—
18 05 06	***Pilot project — Completion of the fight against terrorism***	3.1	p.m.	p.m.	p.m.	p.m.	0,—	136 868,41
18 05 07	***Completion of crisis management capacity***	3.1	—	p.m.	p.m.	p.m.	0,—	228,—
18 05 08	***Prevention, preparedness and consequence management of terrorism***	3.1	9 680 000	6 110 248	23 280 000	7 546 710	22 400 000,—	6 721 789,44
	Reserves (40 02 41)		*2 420 000*	*1 550 000*				
			12 100 000	7 660 248	23 280 000	7 546 710	22 400 000,—	6 721 789,44
18 05 09	***Prevention of and fight against crime***	3.1	42 520 000	27 594 669	117 570 000	34 903 533	99 184 349,94	34 129 367,35
	Reserves (40 02 41)		*10 630 000*	*7 000 000*				
			53 150 000	34 594 669	117 570 000	34 903 533	99 184 349,94	34 129 367,35

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TITLE 18 — HOME AFFAIRS

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 05 11	***European Monitoring Centre for Drugs and Drug Addiction***							
18 05 11 01	European Monitoring Centre for Drugs and Drug Addiction — Contribution to Titles 1 and 2	3.1	11 091 894	11 091 894	10 629 367	10 629 367	10 923 391,87	10 923 391,87
18 05 11 02	European Monitoring Centre for Drugs and Drug Addiction — Contribution to Title 3	3.1	4 355 106	4 355 106	3 935 553	3 935 553	4 476 608,13	4 476 608,13
	Article 18 05 11 — Subtotal		15 447 000	15 447 000	14 564 920	14 564 920	15 400 000,—	15 400 000,—
	Chapter 18 05 — Total		**151 280 140**	**132 785 057**	**246 370 560**	**144 970 803**	**228 794 349,94**	**148 303 832,51**
	Reserves (40 02 41)		***13 050 000***	***8 550 000***				
			164 330 140	**141 335 057**	**246 370 560**	**144 970 803**	**228 794 349,94**	**148 303 832,51**

18 05 01 Cooperation programmes in the fields of justice and home affairs — Title VI

18 05 01 01 Completion of cooperation programmes in the fields of justice and home affairs and AGIS

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	p.m.	0,—	105 579,31

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Joint Action 98/245/JHA of 19 March 1998 adopted by the Council, on the basis of Article K.3 of the Treaty on European Union, establishing a programme of exchanges, training and cooperation for persons responsible for action to combat organised crime (Falcone programme) (OJ L 99, 31.3.1998, p. 8).

Council Decision 2001/512/JHA of 28 June 2001 establishing a second phase of the programme of incentives and exchanges, training and cooperation for legal practitioners (Grotius II — Criminal) (OJ L 186, 7.7.2001, p. 1).

Council Decision 2001/513/JHA of 28 June 2001 establishing a second phase of the programme of incentives, exchanges, training and cooperation for law enforcement authorities (Oisin II) (OJ L 186, 7.7.2001, p. 4).

Council Decision 2001/514/JHA of 28 June 2001 establishing a second phase of the programme of incentives, exchanges, training and cooperation for persons responsible for combating trade in human beings and the sexual exploitation of children (Stop II) (OJ L 186, 7.7.2001, p. 7).

Council Decision 2001/515/JHA of 28 June 2001 establishing a programme of incentives and exchanges, training and cooperation for the prevention of crime (Hippokrates) (OJ L 186, 7.7.2001, p. 11).

Council Decision 2002/630/JHA of 22 July 2002 establishing a framework programme on police and judicial cooperation in criminal matters (AGIS) (OJ L 203, 1.8.2002, p. 5).

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES *(cont'd)*

18 05 01 *(cont'd)*

18 05 01 03 Completion of Erasmus for judges (exchange programme for judicial authorities)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This item is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

18 05 02 European Police Office (Europol)

18 05 02 01 European Police Office — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
56 600 000	56 600 000	61 635 739	61 635 739	63 712 000,—	63 712 000,—

Remarks

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2).

The Office must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Office's establishment plan is set out in Annex 'Staff' to this section.

Legal basis

Council Decision 2009/371/JHA of 6 April 2009 establishing the European Police Office (Europol) (OJ L 121, 15.5.2009, p. 37).

18 05 02 02 European Police Office — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 582 500	18 582 500	20 869 261	17 869 261	19 757 000,—	19 757 000,—

Remarks

This appropriation is intended to cover the Office's operational expenditure (Title 3).

The Office must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

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CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES *(cont'd)*

18 05 02 *(cont'd)*

18 05 02 02 *(cont'd)*

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2013 amounts to a total of EUR 82 120 500. An amount of EUR 6 938 000 coming from the recovery of surplus is added to the amount of EUR 75 182 500 entered in the budget.

Legal basis

Council Decision 2009/371/JHA of 6 April 2009 establishing the European Police Office (Europol) (OJ L 121, 15.5.2009, p. 37).

18 05 04 ***Preparatory action — Completion of preparatory actions for the victims of terrorist acts***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

18 05 05 ***European Police College***

18 05 05 01 European Police College — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 622 140	4 622 140	3 917 430	3 917 430	3 927 000,—	3 927 000,—

Remarks

This appropriation is intended to cover the College's staff and administrative expenditure (Titles 1 and 2).

The College must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The College's establishment plan is set out in Annex 'Staff' to this section.

Legal basis

Council Decision 2005/681/JHA of 20 September 2005 establishing the European Police College (CEPOL) and repealing Decision 2000/820/JHA (OJ L 256, 1.10.2005, p. 63).

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES *(cont'd)*

18 05 05 *(cont'd)*

18 05 05 02 European Police College — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 828 500	3 828 500	4 533 210	4 533 210	4 414 000,—	4 414 000,—

Remarks

This appropriation is intended to cover the College's operational expenditure (Title 3).

The College must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2013 amounts to a total of EUR 8 450 640.

Legal basis

Council Decision 2005/681/JHA of 20 September 2005 establishing the European Police College (CEPOL) and repealing Decision 2000/820/JHA (OJ L 256, 1.10.2005, p. 63).

18 05 06 ***Pilot project — Completion of the fight against terrorism***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	136 868,41

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

18 05 07 ***Completion of crisis management capacity***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	p.m.	0,—	228,—

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Task resulting from the Commission's administrative autonomy, as provided for in Article 54(2) of the Financial Regulation.

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES *(cont'd)*

18 05 08 Prevention, preparedness and consequence management of terrorism

Figures (Differentiated appropriations)

	Appropriations 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 05 08	9 680 000	6 110 248	23 280 000	7 546 710	22 400 000,—	6 721 789,44
Reserves (40 02 41)	*2 420 000*	*1 550 000*				
Total	12 100 000	7 660 248	23 280 000	7 546 710	22 400 000,—	6 721 789,44

Remarks

Regarding the prevention and preparedness to terrorist attacks, this appropriation is intended to support the following areas:

— to stimulate, promote, and support risk and threat assessments on critical infrastructure, including evaluations on site, to identify possible targets of terrorist attacks and the possible need for upgrading their security,

— to promote and support the development of common security standards including cyber security, and an exchange of know-how and experience on protection of critical infrastructure,

— to promote and support Union wide coordination and cooperation on critical infrastructure protection.

Regarding the consequence management in case of terrorist attacks, this appropriation is intended to support the following areas:

— to stimulate, promote and support the exchange of know-how, experience and technology on the potential consequences of terrorist attacks,

— to stimulate, promote and support the development of relevant methodology and contingency plans, including with regard to a European cyber security strategy,

— to ensure real-time input of specific expertise on terrorism matters within overall crisis management, rapid alert and civil protection mechanisms.

In particular, this appropriation is intended to cover the following actions:

— actions on operational cooperation and coordination (strengthening networking, mutual confidence and understanding, development of contingency plans, exchange and dissemination of information, experience and best practice),

— analytical, monitoring, evaluation, audit and inspection activities,

— development and transfer of technology and methodology, particularly regarding information sharing and interoperability,

— training, exchange of staff and experts,

— awareness and dissemination activities, and

— provision of financial support for projects to help victims of terrorism and/or their families recover from their ordeal by availing themselves of social or psychological support offered by organisations and/or networks, and for projects to mobilise public opinion against all forms of terrorism.

Part of the appropriation will be used primarily to improve the legal assistance and advice provided to victims of terrorism and their families.

Conditions for releasing the reserve

The reserve will be released when a satisfactory outcome is achieved between the European Parliament and the Council on Schengen governance.

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES *(cont'd)*

18 05 08 *(cont'd)*

Legal basis

Council Decision 2007/124/EC, Euratom of 12 February 2007 establishing for the period 2007-2013, as part of General Programme on Security and Safeguarding Liberties, the Specific Programme 'Prevention, Preparedness and Consequence Management of Terrorism and other Security related risks' (OJ L 58, 24.2.2007, p. 1).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on 'Security and Safeguarding Liberties' for the period 2007-2013 (COM(2005) 124 final).

18 05 09 ***Prevention of and fight against crime***

Figures (Differentiated appropriations)

	Appropriations 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 05 09	42 520 000	27 594 669	117 570 000	34 903 533	99 184 349,94	34 129 367,35
Reserves (40 02 41)	*10 630 000*	*7 000 000*				
Total	53 150 000	34 594 669	117 570 000	34 903 533	99 184 349,94	34 129 367,35

Remarks

This appropriation is intended to support the following areas:

— to promote and develop coordination, cooperation and mutual understanding among law enforcement agencies, and other institutions (in particular organisations active in preventing violence and crime), other national authorities and related Union bodies,

— to stimulate, promote and develop horizontal methods and tools necessary for strategically preventing and fighting crime and cybercrime, such as prevention of urban violence, in particular urban violence affecting minors, or measures to prevent and combat juvenile delinquency through exchanges of best practice, networking of the authorities responsible and the implementation of pilot projects, also in the field of rehabilitation of minors former prisoners, public-private partnerships, best practices in crime prevention, comparable statistics and applied criminology,

— to improve cooperation as regards the confiscation and seizure of assets and of proceeds from illegal activities of criminal organisations between the national agencies competent for the recovery of assets, and

— to promote and develop best practices for the protection of crime victims including victims with specific needs such as victims of gender based violence, victims of violence in close relationships and witnesses.

In particular, this appropriation is intended to cover the following actions:

— actions on operational cooperation and coordination (strengthening networking, mutual confidence and understanding, exchange and dissemination of information, experience and best practices),

— analytical, monitoring and evaluation activities,

— development and transfer of technology and methodology,

— training, exchange of staff and experts, and

— awareness and dissemination activities.

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES *(cont'd)*

18 05 09 *(cont'd)*

Part of the appropriation will cover the costs of creating a Union telephone hotline for the victims of human trafficking, with a view to establishing a single common telephone number across Member States, to provide equal standards of social, psychological and legal assistance to the victims of human trafficking and if possible to respond to a request for shelter. This project will involve a variety of stakeholders: national regulatory authorities to provide telephone lines, telecommunication companies, specialised non-governmental organisations, local and professional staff, enforcement authorities (to exchange information on the smugglers and actors involved in human trafficking).

Part of this appropriation will be used to improve the prevention of criminal activities of mobile criminal groups in border areas.

Conditions for releasing the reserve

The reserve will be released when a satisfactory outcome is achieved between the European Parliament and the Council on Schengen governance.

Legal basis

Council Decision 2007/125/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of General Programme on Security and Safeguarding Liberties, the Specific Programme 'Prevention of and Fight against Crime' (OJ L 58, 24.2.2007, p. 7).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on 'Security and Safeguarding Liberties' for the period 2007-2013 (COM(2005) 124 final).

18 05 11 European Monitoring Centre for Drugs and Drug Addiction

18 05 11 01 European Monitoring Centre for Drugs and Drug Addiction — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 091 894	11 091 894	10 629 367	10 629 367	10 923 391,87	10 923 391,87

Remarks

This appropriation is intended to cover the Centre's staff and administrative expenditure (Titles 1 and 2).

The Centre must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Centre's establishment plan is set out in Annex 'Staff' to this section.

Legal basis

Regulation (EC) No 1920/2006 of the European Parliament and of the Council of 12 December 2006 on the European Monitoring Centre for Drugs and Drug Addiction (OJ L 376, 27.12.2006, p. 1).

CHAPTER 18 05 — SECURITY AND SAFEGUARDING LIBERTIES *(cont'd)*

18 05 11 *(cont'd)*

18 05 11 02 European Monitoring Centre for Drugs and Drug Addiction — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 355 106	4 355 106	3 935 553	3 935 553	4 476 608,13	4 476 608,13

Remarks

This appropriation is intended to cover the Centre's operational expenditure relating to the work programme (Title 3).

The Centre must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2013 amounts to a total of EUR 15 550 000. An amount of EUR 103 000 coming from the recovery of surplus is added to the amount of EUR 15 447 000 entered in the budget.

Legal basis

Regulation (EC) No 1920/2006 of the European Parliament and of the Council of 12 December 2006 on the European Monitoring Centre for Drugs and Drug Addiction (OJ L 376, 27.12.2006, p. 1).

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 08	POLICY STRATEGY AND COORDINATION							
18 08 01	***Prince — Area of freedom, security and justice***	3.1	2 900 000	1 433 208	2 800 000	1 437 648	2 700 000,—	992 035,29
18 08 05	***Evaluation and impact assessment***	3.1	600 000	377 576	600 000	377 335	487 025,—	468 741,42
	Chapter 18 08 — Total		**3 500 000**	**1 810 784**	**3 400 000**	**1 814 983**	**3 187 025,—**	**1 460 776,71**

18 08 01 Prince — Area of freedom, security and justice

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 900 000	1 433 208	2 800 000	1 437 648	2 700 000,—	992 035,29

Remarks

This appropriation is intended to cover the funding of priority information measures in the field of home affairs.

It covers information and communication measures in the field of home affairs in relation to the establishment of an area of freedom, security and justice (internal web sites, public events, communication products, Eurobarometer surveys, etc.). These measures are designed to be an effective channel of communication and dialogue between Union citizens, stakeholders, and the Union institutions and take account of specific national, regional and local characteristics, in close cooperation with the Member State authorities.

The Commission has adopted a series of communications to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions on a new framework for cooperation in activities concerning the information and communication policy of the European Union (COM(2001) 354 final and COM(2002) 350 final). These communications propose an interinstitutional framework for cooperation extended to Member States for the development of a communication and information policy strategy for the Union.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of Union information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years on the basis of information provided by the Commission.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of the Financial Regulation.

CHAPTER 18 08 — POLICY STRATEGY AND COORDINATION *(cont'd)*

18 08 05 Evaluation and impact assessment

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
600 000	377 576	600 000	377 335	487 025,—	468 741,42

Remarks

This appropriation is intended to cover expenditure:

— to extend evaluation to all activities (policies and legislation),

— to better integrate evaluation in strategic planning and programming,

— to complete the methodological work needed to develop policy evaluation,

— to apply the policy evaluation framework to all of the major policy areas covered by the Stockholm programme,

— to prepare for the implementation of pilot projects and preparatory actions.

Legal basis

Task resulting from the Commission's administrative autonomy, as provided for in Article 54(2) of the Financial Regulation.

COMMISSION
TITLE 18 — HOME AFFAIRS

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR HOME AFFAIRS

COMMISSION

TITLE 19

EXTERNAL RELATIONS

TITLE 19

EXTERNAL RELATIONS

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01	ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL RELATIONS' POLICY AREA	163 646 024	163 646 024	163 316 368	163 316 368	155 283 443,31	155 283 443,31
	Reserves (40 01 40)			*16 345*	*16 345*		
		163 646 024	163 646 024	163 332 713	163 332 713	155 283 443,31	155 283 443,31
19 02	COOPERATION WITH THIRD COUNTRIES IN THE AREA OF MIGRATION AND ASYLUM	58 000 000	31 629 412	57 648 000	50 684 001	55 640 699,99	38 603 432,79
19 03	COMMON FOREIGN AND SECURITY POLICY (CFSP)	395 832 000	316 294 119	362 464 000	302 277 340	331 644 664,42	308 460 348,68
19 04	EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)	166 086 000	119 504 504	165 065 000	138 748 116	161 293 098,95	123 059 078,44
19 05	RELATIONS AND COOPERATION WITH INDUSTRIALISED THIRD COUNTRIES	23 400 000	18 285 754	24 021 000	20 154 828	25 109 287,17	20 055 675,88
19 06	CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY	393 793 000	218 612 706	377 189 700	258 779 119	359 143 991,05	237 759 005,59
19 08	EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA	2 491 284 700	1 315 771 867	2 365 742 646	1 353 926 745	2 066 867 943,36	1 448 913 485,19
19 09	RELATIONS WITH LATIN AMERICA	387 064 000	275 863 267	374 323 000	280 953 257	351 506 000,—	281 916 029,57
19 10	RELATIONS WITH ASIA, CENTRAL ASIA AND THE MIDDLE EAST (IRAQ, IRAN, YEMEN)	893 490 519	605 451 673	896 201 500	677 438 920	881 213 305,43	670 392 693,58
19 11	POLICY STRATEGY AND COORDINATION FOR THE 'EXTERNAL RELATIONS' POLICY AREA	28 630 000	24 364 531	28 000 000	28 445 858	27 408 243,13	27 772 089,65
19 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH FINANCIAL REGULATION OF 21 DECEMBER 1977	p.m.	p.m.	—	p.m.	0,—	0,—
	Title 19 — Total	**5 001 226 243**	**3 089 423 857**	**4 813 971 214**	**3 274 724 552**	**4 415 110 676,81**	**3 312 215 282,68**
	Reserves (40 01 40)			***16 345***	***16 345***		
		5 001 226 243	**3 089 423 857**	**4 813 987 559**	**3 274 740 897**	**4 415 110 676,81**	**3 312 215 282,68**

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

TITLE 19

EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL RELATIONS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
19 01	ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL RELATIONS' POLICY AREA				
19 01 01	***Expenditure related to staff in active employment in the 'External relations' policy area***				
19 01 01 01	Expenditure related to staff in active employment in the 'Service for Foreign Policy Instruments'	5	7 265 123	7 394 602	8 985 258,71
19 01 01 02	Expenditure related to staff in active employment in the 'External relations' policy area in Union delegations	5	6 933 652	6 376 989	7 212 684,60
	Article 19 01 01 — Subtotal		14 198 775	13 771 591	16 197 943,31
19 01 02	***External staff and other management expenditure in support of the 'External relations' policy area***				
19 01 02 01	External staff of the 'Service for Foreign Policy Instruments'	5	1 656 669	1 685 884	1 490 447,90
19 01 02 02	External staff of the 'External relations' policy area in Union delegations	5	857 444	817 380	505 306,—
19 01 02 11	Other management expenditure of the 'Service for Foreign Policy Instruments'	5	585 573	567 077	391 744,88
	Reserves (40 01 40)			*16 345*	
			585 573	583 422	391 744,88
19 01 02 12	Other management expenditure of the 'External relations' policy area in Union delegations	5	435 830	441 438	467 754,—
	Article 19 01 02 — Subtotal		3 535 516	3 511 779	2 855 252,78
	Reserves (40 01 40)			*16 345*	
			3 535 516	3 528 124	2 855 252,78

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
19 01 03	***Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'External relations' policy area***				
19 01 03 01	Expenditure related to information and communication technology equipment and services of the 'Service for Foreign Policy Instruments'	5	459 764	472 132	779 678,16
19 01 03 02	Buildings and related expenditure of the 'External relations' policy area in Union delegations	5	3 609 319	3 524 000	3 333 663,—
	Article 19 01 03 — Subtotal		4 069 083	3 996 132	4 113 341,16
19 01 04	***Support expenditure for operations in the 'External relations' policy area***				
19 01 04 01	Financing instrument for development cooperation (DCI) — Expenditure on administrative management	4	57 680 196	59 632 000	60 413 638,12
19 01 04 02	European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management	4	57 314 454	56 347 566	45 598 304,75
19 01 04 03	Instrument for Stability (IfS) — Expenditure on administrative management	4	9 100 000	8 144 000	7 944 046,75
19 01 04 04	Common foreign and security policy (CFSP) — Expenditure on administrative management	4	500 000	500 000	0,—
19 01 04 05	Evaluation of the results of Union aid and follow-up and audit measures — Expenditure on administrative management	4	p.m.	p.m.	1 599 916,44
19 01 04 06	Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management	4	1 400 000	1 274 300	1 268 300,—
19 01 04 07	European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management	4	10 981 000	11 460 000	10 671 700,—
19 01 04 08	Industrialised Countries Instrument (ICI) — Expenditure on administrative management	4	100 000	100 000	0,—
19 01 04 20	Administrative support expenditure for the 'External relations' policy area	4	p.m.	p.m.	0,—

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
19 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from external relations programmes	4	4 767 000	4 579 000	4 621 000,—
	Article 19 01 04 — Subtotal		141 842 650	142 036 866	132 116 906,06
	Chapter 19 01 — Total		**163 646 024**	**163 316 368**	**155 283 443,31**
	Reserves (40 01 40)			***16 345***	
			163 646 024	**163 332 713**	**155 283 443,31**

19 01 01 Expenditure related to staff in active employment in the 'External relations' policy area

19 01 01 01 Expenditure related to staff in active employment in the 'Service for Foreign Policy Instruments'

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
7 265 123	7 394 602	8 985 258,71

Remarks

More Commission personnel will be assigned to crisis response management in order to allow for enough capacity for the follow-up of civil society organisation proposals for crisis response.

19 01 01 02 Expenditure related to staff in active employment in the 'External relations' policy area in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
6 933 652	6 376 989	7 212 684,60

Remarks

The Commission will recruit highly qualified, stable and specialised personnel for human rights questions.

Sufficient staff will be assigned to crisis response management for the follow-up of Civil Society Organisation proposals for crisis response.

19 01 02 External staff and other management expenditure in support of the 'External relations' policy area

19 01 02 01 External staff of the 'Service for Foreign Policy Instruments'

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 656 669	1 685 884	1 490 447,90

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 02 *(cont'd)*

19 01 02 02 External staff of the 'External relations' policy area in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
857 444	817 380	505 306,—

19 01 02 11 Other management expenditure of the 'Service for Foreign Policy Instruments'

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
19 01 02 11	585 573	567 077	391 744,88
Reserves (40 01 40)		*16 345*	
Total	585 573	583 422	391 744,88

19 01 02 12 Other management expenditure of the 'External relations' policy area in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
435 830	441 438	467 754,—

19 01 03 ***Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'External relations' policy area***

19 01 03 01 Expenditure related to information and communication technology equipment and services of the 'Service for Foreign Policy Instruments'

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
459 764	472 132	779 678,16

19 01 03 02 Buildings and related expenditure of the 'External relations' policy area in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
3 609 319	3 524 000	3 333 663,—

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 Support expenditure for operations in the 'External relations' policy area

19 01 04 01 Financing instrument for development cooperation (DCI) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
57 680 196	59 632 000	60 413 638,12

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external staff at headquarters is limited to EUR 4 337 552. This estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,

— expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as the cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations in this item,

— expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure under Chapters 19 02, 19 09 and 19 10.

19 01 04 02 European Neighbourhood and Partnership Instrument (ENPI) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
57 314 454	56 347 566	45 598 304,75

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 02 *(cont'd)*

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external staff at headquarters is limited to EUR 4 846 907. This estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,

— expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations in this item,

— expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure under Chapter 19 08.

19 01 04 03 Instrument for Stability (IfS) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
9 100 000	8 144 000	7 944 046,75

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, information technology and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations of this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 03 *(cont'd)*

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers expenditure on administrative management under Articles 19 05 02, 19 06 01, 19 06 02 and 19 06 03.

19 01 04 04 Common foreign and security policy (CFSP) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
500 000	500 000	0,—

Remarks

This appropriation is intended to cover support for implementation of CFSP measures for which the Commission lacks the required experience or needs additional support. The appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Articles 19 03 01, 19 03 02 and 19 03 06.

19 01 04 05 Evaluation of the results of Union aid and follow-up and audit measures — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	1 599 916,44

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as technical assistance offices' contracts expire during subsequent years.

This appropriation is also intended to cover capacity building and training activities targeting key stakeholders involved in the design and implementation of external assistance programmes.

This appropriation covers administrative expenditure under Article 19 11 01.

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 06 Instrument for Nuclear Safety Cooperation (INSC) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 400 000	1 274 300	1 268 300,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on external staff (contract agents, seconded national experts or agency staff) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external staff at headquarters is limited to EUR 968 300. This estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology and telecommunications relating to those staff members,

— expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure under Articles 19 05 02 and 19 06 04.

19 01 04 07 European Instrument for Democracy and Human Rights (EIDHR) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
10 981 000	11 460 000	10 671 700,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 07 *(cont'd)*

— expenditure on external staff (contract agents, seconded national experts or agency staff) at headquarters intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external staff at headquarters is limited to EUR 1 950 000. This estimate is based on a provisional annual unit cost per man-year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,

— expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts), for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the delegation of the external staff remunerated from the appropriations in this item,

— expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Chapter 19 04.

19 01 04 08 Industrialised Countries Instrument (ICI) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
100 000	100 000	0,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Article 19 05 01.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 20 Administrative support expenditure for the 'External relations' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers administrative expenditure under Chapters 19 02, 19 04, 19 06, 19 08, 19 09 and 19 10.

19 01 04 30 Education, Audiovisual and Culture Executive Agency — Contribution from external relations programmes

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 767 000	4 579 000	4 621 000,—

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the management of 'external relations' operational programmes (Heading 4) entrusted to the Agency under Chapters 19 05, 19 06, 19 08, 19 09 and 19 10.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Council Regulation (EC) No 1934/2006 of 21 December 2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 405, 30.12.2006, p. 41).

Commission Decision 2009/336/EC of 20 April 2009 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 101, 21.4.2009, p. 26).

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TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 02 — COOPERATION WITH THIRD COUNTRIES IN THE AREA OF MIGRATION AND ASYLUM

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 02	COOPERATION WITH THIRD COUNTRIES IN THE AREA OF MIGRATION AND ASYLUM							
19 02 01	***Cooperation with third countries in the areas of migration and asylum***	4	58 000 000	31 629 412	57 648 000	50 684 001	55 640 699,99	38 603 432,79
	Chapter 19 02 — Total		**58 000 000**	**31 629 412**	**57 648 000**	**50 684 001**	**55 640 699,99**	**38 603 432,79**

19 02 01 Cooperation with third countries in the areas of migration and asylum

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
58 000 000	31 629 412	57 648 000	50 684 001	55 640 699,99	38 603 432,79

Remarks

As part of the rationalisation and simplification of the instruments for external actions for the Multiannual Financial Framework 2007-2013, the Aeneas programme, which provides for financial and technical assistance to third countries in the areas of migration and asylum, and was adopted on 10 March 2004 — and which followed the preparatory actions for 2001 to 2003 and the Communication from the Commission to the Council and the European Parliament of 3 December 2002 entitled 'Integrating migration issues in the European Union's relations with third countries' (COM(2002) 703 final) — was replaced by a thematic programme for cooperation with third countries in these fields under the financing instrument for development cooperation (DCI) (Regulation (EC) No 1905/2006).

The general aim of the DCI is to make the Union's external assistance more effective. Under this programme, the objective of the thematic programme on cooperation with third countries in the areas of migration and asylum is to support third countries in their efforts to ensure better management of migratory flows in all their dimensions. Appropriations are used to provide, in a specific and complementary way, technical and financial assistance for third countries to support them in these efforts.

The Union programme for the cooperation with third countries and regions of origin and transit has the objective of fostering the links between migration and development, as well as to mitigate the brain drain from south to north in the process, to promote well-managed labour migration, to fight illegal migration, to fight smuggling and the trafficking of human beings and facilitate re-admission, to protect migrants and to help third countries to improve their capacities to fulfil their international obligations in the field of asylum and migration.

This Union cooperation programme will finance appropriate actions which will join in a coherent way national and regional Union cooperation and development strategies regarding the third countries concerned and complete the actions — in particular in the fields of migration, asylum, border control, refugees and displaced people — provided for in the implementation of these strategies and financed from other Union instruments in the field of cooperation and development.

This thematic programme will, in the context of its new strategy, also take into account migration that results from climate change. The respect of democratic principles and the rule of law, as well as of human rights and of fundamental freedoms, will constitute an essential element for the application of this instrument. If necessary, and as far as possible, the actions financed will be associated with measures aimed at strengthening democracy and the rule of law and compliance with international instruments in this field, including the 1951 Geneva Convention relating to the status of refugees.

Partners eligible for financial support under this appropriation may include regional and international organisations and agencies (in particular, United Nations agencies), non-governmental organisations or other non-State actors, federal, national, provincial and local governments of third countries, their departments and agencies, institutes, associations and public and private operators.

CHAPTER 19 02 — COOPERATION WITH THIRD COUNTRIES IN THE AREA OF MIGRATION AND ASYLUM *(cont'd)*

19 02 01 *(cont'd)*

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis

Regulation (EC) No 491/2004 of the European Parliament and of the Council of 10 March 2004 establishing a programme for financial and technical assistance to third countries in the areas of migration and asylum (AENEAS) (OJ L 80, 18.3.2004, p. 1).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005 entitled 'External Actions through Thematic Programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Communication from the Commission to the European Parliament and the Council of 25 January 2006 entitled 'Thematic programme for the cooperation with third countries in the areas of migration and asylum' (COM(2006) 26 final).

Communication from the Commission to the European Parliament and the Council, the European Economic and Social Committee and the Committee of the Regions of 13 October 2011 entitled 'Increasing the Impact of EU Development Policy: an Agenda for Change' (COM(2011) 637 final.

Communication from the Commission to the European Parliament and the Council, the European Economic and Social Committee and the Committee of the Regions of 18 November 2011 entitled 'The Global Approach to Migration and Mobility' (COM(2011) 743 final).

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP)

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 03	COMMON FOREIGN AND SECURITY POLICY (CFSP)							
19 03 01	***Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes***							
19 03 01 01	Monitoring mission in Georgia	4	23 000 000	22 733 640	31 000 000	26 632 197	23 900 000,—	23 702 979,85
19 03 01 02	EULEX Kosovo	4	140 000 000	108 726 103	155 000 000	133 160 983	160 123 600,—	144 000 000,—
19 03 01 03	EUPOL AFGHANISTAN	4	61 000 000	57 328 309	53 000 000	42 955 156	60 500 000,—	54 025 314,—
19 03 01 04	Other crisis management measures and operations	4	90 000 000	64 247 243	61 714 000	51 586 278	69 549 324,—	60 084 347,52
	Article 19 03 01 — Subtotal		314 000 000	253 035 295	300 714 000	254 334 614	314 072 924,—	281 812 641,37
19 03 02	***Non-proliferation and disarmament***	4	19 500 000	17 791 544	20 000 000	14 557 025	2 497 700,—	15 191 019,77
19 03 04	***Emergency measures***	4	34 000 000	24 710 478	35 000 000	28 636 770	0,—	0,—
19 03 05	***Preparatory and follow-up measures***	4	8 332 000	4 942 096	6 750 000	4 510 291	132 190,42	216 748,59
19 03 06	***European Union Special Representatives***	4	20 000 000	15 814 706	p.m.	238 640	14 941 850,—	11 239 938,95
	Chapter 19 03 — Total		**395 832 000**	**316 294 119**	**362 464 000**	**302 277 340**	**331 644 664,42**	**308 460 348,68**

Remarks

The High Representative of the Union for Foreign Affairs and Security Policy must ensure that the European Parliament is closely involved in all stages of the decision-making process. The joint consultation meetings provided for under point 43 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1), which are to be further intensified on the basis of the Declaration by the High Representative on political accountability (OJ C 210, 3.8.2010, p. 1), must enhance a continuous dialogue between the High Representative and the European Parliament on the main choices for and aspects of the Union's CFSP, including consultations prior to the adoption of mandates and strategies.

19 03 01 ***Crisis management operations, conflict prevention, resolution and stabilisation, monitoring and security processes***

Remarks

Common Foreign and Security Policy (CFSP) crisis management measures and operations in the area of monitoring and verification of peace processes, conflict resolution and other stabilisation activities, rule of law and police missions fall under this article. Operations may be established to monitor border crossings, peace or cease-fire agreements or more generally political and security developments. As with all actions financed under the budget chapter, relevant measures must be civilian in nature.

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 01 Monitoring mission in Georgia

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 000 000	22 733 640	31 000 000	26 632 197	23 900 000,—	23 702 979,85

Remarks

This appropriation is intended to finance the European Union Monitoring Mission in Georgia, in line with the relevant legal basis adopted by the Council.

Legal basis

Council Decision 2010/452/CFSP of 12 August 2010 on the European Union Monitoring Mission in Georgia, EUMM Georgia (OJ L 213, 13.8.2010, p. 43).

19 03 01 02 EULEX Kosovo

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
140 000 000	108 726 103	155 000 000	133 160 983	160 123 600,—	144 000 000,—

Remarks

This appropriation is intended to cover the costs of the European Union Rule of Law Mission in Kosovo, in line with the relevant legal basis adopted by the Council.

Legal basis

Council Joint Action 2008/124/CFSP of 4 February 2008 on the European Union Rule of Law Mission in Kosovo, EULEX Kosovo (OJ L 42, 16.2.2008, p. 92).

19 03 01 03 EUPOL AFGHANISTAN

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
61 000 000	57 328 309	53 000 000	42 955 156	60 500 000,—	54 025 314,—

Remarks

This appropriation is intended to cover the costs of the European Union Police Mission in Afghanistan, in line with the relevant legal basis adopted by the Council.

Legal basis

Council Decision 2010/279/CFSP of 18 May 2010 on the European Union Police Mission in Afghanistan (EUPOL AFGHANISTAN) (OJ L 123, 19.5.2010, p. 4).

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 04 Other crisis management measures and operations

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
90 000 000	64 247 243	61 714 000	51 586 278	69 549 324,—	60 084 347,52

Remarks

This appropriation is intended to cover the costs of the European Union Integrated Rule of Law Mission for Iraq in line with the relevant legal basis adopted by the Council.

This appropriation is intended to cover the costs of the European Union Police Mission undertaken in the framework of the security sector reform and its interface with the system of justice in the Democratic Republic of Congo in line with the relevant legal basis adopted by the Council. This appropriation is also intended to cover the costs of increasing the capacity of EUPOL RD Congo in the fields of human rights and women's rights.

This appropriation is intended to cover the costs of the European Union Police Mission to provide advice and assistance for security sector reform in the Democratic Republic of Congo in line with the relevant legal basis adopted by the Council.

This appropriation is also intended to cover the costs of increasing the capacity of EUSEC RD Congo in the fields of human rights and women's rights.

This appropriation is intended to cover the costs of the European Union Police Mission in Bosnia and Herzegovina in line with the relevant legal basis adopted by the Council.

This appropriation is intended to cover the costs of the European Union Border Assistance Mission for the Rafah Crossing Point in line with the relevant legal basis adopted by the Council.

This appropriation is intended to cover the costs of the European Union Police Mission for the Palestinian Territories in line with the relevant legal basis adopted by the Council.

This appropriation is intended to cover CSDP operations other than EUMM Georgia, EULEX Kosovo, EUPOL Afghanistan, EUJUST LEX Iraq, EUPOL RD Congo, EUSEC RD Congo, EUPM Bosnia and Herzegovina, EUBAM Rafah, and EUPOL COPPS.

It is also intended to provide for the operation of the European Security and Defence College Secretariat and its internet-based advanced distance learning system.

Legal basis

Council Joint Action 2005/889/CFSP of 25 November 2005 on establishing a European Union Border Assistance Mission for the Rafah Crossing Point (EU BAM Rafah) (OJ L 327, 14.12.2005, p. 28).

Council Decision 2010/330/CFSP of 14 June 2010 on European Union Rule of Law Mission for Iraq, EUJUST LEX-IRAQ (OJ L 149, 15.6.2010, p. 12).

Council Decision 2010/565/CFSP of 21 September 2010 on the European Union mission to provide advice and assistance for security sector reform in the Democratic Republic of the Congo (EUSEC RD Congo) (OJ L 248, 22.9.2010, p. 59).

Council Decision 2010/576/CFSP of 23 September 2010 on the European Union police mission undertaken in the framework of reform of the security sector (SSR) and its interface with the system of justice in the Democratic Republic of Congo (EUPOL RD Congo) (OJ L 254, 29.9.2010, p. 33).

Council Decision 2010/784/CFSP of 17 December 2010 on the European Union Police Mission for the Palestinian Territories (EUPOL COPPS) (OJ L 335, 18.12.2010, p. 60).

Council Decision 2011/781/CFSP of 1 December 2011 on the European Union Police Mission (EUPM) in Bosnia and Herzegovina, (BiH) (OJ L 319, 2.12.2011, p. 51)

Council Decision 2012/312/CFSP of 18 June 2012 on the European Union Aviation Security CSDP Mission in South Sudan (EUAVSEC-South Sudan) (OJ L 158, 19.6.2012, p. 17).

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 04 *(cont'd)*

Council Decision 2012/389/CFSP of 16 July 2012 on the European Union Mission on Regional Maritime Capacity Building in the Horn of Africa (EUCAP NESTOR) (OJ L 187, 17.7.2012, p. 40).

Council Decision 2012/392/CFSP of 16 July 2012 on the European Union CSDP mission in Niger (EUCAP Sahel Niger) (OJ L 187, 17.7.2012, p. 48).

19 03 02 ***Non-proliferation and disarmament***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 500 000	17 791 544	20 000 000	14 557 025	2 497 700,—	15 191 019,77

Remarks

This appropriation is intended to finance measures which contribute to the non-proliferation of weapons of mass destruction (nuclear, chemical and biological), primarily in the framework of the EU Strategy against the Proliferation of Weapons of Mass Destruction of December 2003. This includes support for measures implemented by international organisations in this field.

This appropriation is intended to finance measures which contribute to the non-proliferation of conventional weapons and operations to combat the destabilising accumulation and trafficking of small arms and light weapons. This includes support for measures implemented by international organisations in this field.

Legal basis

Council Joint Action 2004/796/CFSP of 22 November 2004 for the support of the physical protection of a nuclear site in the Russian Federation (OJ L 349, 25.11.2004, p. 57).

Council Joint Action 2007/753/CFSP of 19 November 2007 on support for IAEA monitoring and verification activities in the Democratic People's Republic of Korea in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 304, 22.11.2007, p. 38).

Council Joint Action 2008/314/CFSP of 14 April 2008 on support for IAEA activities in the areas of nuclear security and verification and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 107, 17.4.2008, p. 62).

Council Joint Action 2008/368/CFSP of 14 May 2008 in support of the implementation of United Nations Security Council Resolution 1540 (2004) and in the framework of the implementation of the EU strategy against the proliferation of weapons of mass destruction (OJ L 127, 15.5.2008, p. 78).

Council Joint Action 2008/487/CFSP of 23 June 2008 in support of the universalisation and implementation of the 1997 Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on their Destruction, in the framework of the European Security Strategy (OJ L 165, 26.6.2008, p. 41).

Council Joint Action 2008/588/CFSP of 15 July 2008 on support for activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in order to strengthen its monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 189, 17.7.2008, p. 28).

Council Joint Action 2008/858/CFSP of 10 November 2008 in support of the Biological and Toxin Weapons Convention (BTWC), in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 302, 13.11.2008, p. 29).

Council Decision 2008/974/CFSP of 18 December 2008 in support of the Hague Code of Conduct against Ballistic Missile Proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 345, 23.12.2008, p. 91).

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 02 *(cont'd)*

Council Decision 2009/42/CFSP of 19 January 2009 on support for EU activities in order to promote among third countries the process leading towards an Arms Trade Treaty, in the framework of the European Security Strategy (OJ L 17, 22.1.2009, p. 39).

Council Decision 2009/569/CFSP of 27 July 2009 on support for OPCW activities in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 197, 29.7.2009, p. 96).

Council Decision 2009/1012/CFSP of 22 December 2009 on support of EU activities in order to promote the control of arms exports and the principles and criteria of Common Position 2008/944/CFSP among third countries (OJ L 348, 29.12.2009, p. 16).

Council Decision 2010/179/CFSP of 11 March 2010 in support of SEESAC arms control activities in the Western Balkans, in the framework of the EU Strategy to combat illicit accumulation and trafficking of SALW and their ammunition (OJ L 80, 26.3.2010, p. 48).

Council Decision 2010/336/CFSP of 14 June 2010 on EU activities in support of the Arms Trade Treaty, in the framework of the European Security Strategy (OJ L 152, 18.6.2010, p. 14).

Council Decision 2010/461/CFSP of 26 July 2010 on support for activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in order to strengthen its monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 219, 20.8.2010, p. 7).

Council Decision 2010/430/CFSP of 26 July 2010 establishing a European network of independent non-proliferation think tanks in support of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 202, 4.8.2010, p. 5).

Council Decision 2010/585/CFSP of 27 September 2010 on support for IAEA activities in the areas of nuclear security and verification and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 259, 1.10.2010, p. 10).

Council Decision 2010/765/CFSP of 2 December 2010 on EU action to counter the illicit trade of small arms and light weapons (SALW) by air (OJ L 327, 11.12.2010, p. 44).

Council Decision 2010/799/CFSP of 13 December 2010 in support of a process of confidence-building leading to the establishment of a zone free of weapons of mass destruction and their means of delivery in the Middle East in support of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 341, 23.12.2010, p. 27).

Council Decision 2011/428/CFSP of 18 July 2011 in support of the United Nations Office for Disarmament Affairs activities to implement the United Nations Programme of Actions to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (OJ L 188, 19.7.2011, p. 37).

19 03 04 ***Emergency measures***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
34 000 000	24 710 478	35 000 000	28 636 770	0,—	0,—

Remarks

This appropriation is intended to cover the financing of any unforeseen measures under Articles 19 03 01, 19 03 02 and 19 03 06 decided on in the course of the financial year, which have to be implemented urgently.

This article is also intended as an element of flexibility in the CFSP budget, as described in the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 05 Preparatory and follow-up measures

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 332 000	4 942 096	6 750 000	4 510 291	132 190,42	216 748,59

Remarks

This appropriation is intended to cover the financing of preparatory measures to establish the conditions for Union actions in the field of the CFSP and the adoption of the necessary legal instruments. It may cover evaluation and analysis measures (*ex ante* evaluation of means, specific studies, organisation of meetings, fact-finding on the ground). In the field of Union crisis management operations and for European Union Special Representatives (EUSRs), in particular, preparatory measures may, inter alia, serve to assess the operational requirements for an envisaged action, to provide for a rapid initial deployment of personnel and resources (e.g. mission expenses, purchase of equipment, pre-financing of running and insurance costs in the start-up phase), or to take the necessary measures on the ground to prepare for the launching of the operation. It may also cover experts supporting Union crisis management operations on specific technical issues (e.g. identification and assessment of procurement needs) or security training for staff to be deployed to a CFSP mission/EUSR team.

It covers the following costs related to the warehouse for civilian CSDP missions: initial stock of the equipment, replenishment of the equipment, other services (procurement, reception and inspection, freight forwarding with export-import administration and insurance provision, preparation of equipment for shipping).

It also covers follow-up measures and audits of common foreign and security policy measures and the financing of any expenditure on the regularisation of previously closed measures.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the measures coming under Articles 19 03 01, 19 03 02 and 19 03 06.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1)

19 03 06 European Union Special Representatives

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	15 814 706	p.m.	238 640	14 941 850,—	11 239 938,95

Remarks

The expenditure connected with the appointment of European Union Special Representatives (EUSRs) in accordance with Article 33 of the Treaty on European Union falls under this article.

EUSRs should be appointed with due regard for gender equality and gender mainstreaming policies, and the appointment of women EUSRs should therefore be promoted.

This appropriation covers expenditure on the salaries of EUSRs and on setting up their teams and/or support structures, including staff costs other than those relating to staff seconded by Member States or Union institutions. It also covers the costs of any projects implemented under the direct responsibility of an EUSR, and measures covering conflict prevention, mediation and support to peace processes.

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 06 *(cont'd)*

This appropriation is intended to cover all the expenditure connected with the appointment of European Union Special Representatives (EUSRs) in Sub-Saharan Africa, in Northern Africa and the Mediterranean Basin, in the Western Balkans and South Caucasus, Asia and Central Asia, and with a thematic mandate.

This appropriation is intended to cover all the expenditure connected with the appointment of European Union Special Representatives (EUSRs) other than those appointed in Sub-Saharan Africa, in Northern Africa and the Mediterranean Basin, in the Western Balkans and South Caucasus, in Asia and Central Asia, and with a thematic mandate.

Legal basis

Council Decision 2012/33/CFSP of 23 January 2012 appointing the European Union Special Representative for the Middle East Peace Process (OJ L 19, 24.1.2012, p. 17).

Council Decision 2012/39/CFSP of 25 January 2012 appointing the European Union Special Representative in Kosovo (OJ L 23, 26.1.2012, p. 5).

Council Decision 2012/255/CFSP of 14 May 2012 amending Decision 2011/427/CFSP extending the mandate of the European Union Special Representative in Afghanistan (OJ L 126, 15.5.2012, p. 8).

Council Decision 2012/325/CFSP of 25 June 2012 extending the mandate of the European Union Special Representative for Sudan and South Sudan (OJ L 165, 26.6.2012, p. 49).

Council Decision 2012/326/CFSP of 25 June 2012 extending the mandate of the European Union Special Representative for the South Caucasus and the crisis in Georgia (OJ L 165, 26.6.2012, p. 53).

Council Decision 2012/327/CFSP of 25 June 2012 extending the mandate of the European Union Special Representative for the Southern Mediterranean region (OJ L 165, 26.6.2012, p. 56).

Council Decision 2012/328/CFSP of 25 June 2012 appointing the European Union Special Representative for Central Asia (OJ L 165, 26.6.2012, p. 59).

Council Decision 2012/329/CFSP of 25 June 2012 extending the mandate of the European Union Special Representative for the Horn of Africa (OJ L 165, 26.6.2012, p. 62).

Council Decision 2012/330/CFSP of 25 June 2012 amending Decision 2011/426/CFSP appointing the European Union Special Representative in Bosnia and Herzegovina (OJ L 165, 26.6.2012, p. 66).

Council Decision 2012/331/CFSP of 25 June 2012 extending the mandate of the European Union Special Representative in Afghanistan (OJ L 165, 26.6.2012, p. 68).

Council Decision 2012/390/CFSP of 16 July 2012 extending the mandate of the European Union Special Representative to the African Union (OJ L 187, 17.7.2012, p. 44).

Council Decision 2012/440/CFSP of 25 July 2012 appointing the European Union Special Representative on Human Rights (OJ L 200, 27.7.2012, p. 21).

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CHAPTER 19 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 04	EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR)							
19 04 01	***European Instrument for Democracy and Human Rights (EIDHR)***	4	128 165 000	88 463 511	126 665 000	103 411 196	119 490 293,90	89 794 710,91
19 04 03	***Electoral observation***	4	37 921 000	29 652 574	38 000 000	29 409 566	40 402 805,05	29 875 042,57
19 04 04	***Preparatory action — Establish a conflict-prevention network***	4	p.m.	p.m.	p.m.	p.m.	0,—	69 140,—
19 04 05	***Completion of former cooperation***	4	p.m.	988 419	p.m.	5 727 354	0,—	3 320 184,96
19 04 06	***Pilot project — Civil Society Forum EU-Russia***	4	p.m.	400 000	400 000	200 000	400 000,—	0,—
19 04 07	***Pilot project — Funding for victims of torture***	4	p.m.	p.m.	p.m.	p.m.	1 000 000,—	0,—
	Chapter 19 04 — Total		**166 086 000**	**119 504 504**	**165 065 000**	**138 748 116**	**161 293 098,95**	**123 059 078,44**

19 04 01 European Instrument for Democracy and Human Rights (EIDHR)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
128 165 000	88 463 511	126 665 000	103 411 196	119 490 293,90	89 794 710,91

Remarks

The general objective will be to contribute to the development and consolidation of democracy and respect for human rights, in accordance with Union policies and guidelines and in close cooperation with civil society.

Key areas of activity will include:

— enhancing respect for human rights and fundamental freedoms in countries and regions where they are most at risk, as well as promoting the rule of law,

— strengthening the role of civil society in promoting human rights and democratic reform, while ensuring the protection of human rights defenders and defenders of freedom of speech and freedom of the press, in supporting the peaceful conciliation of group interests and in consolidating political participation and representation,

— supporting actions on human rights and democracy issues in areas covered by Union guidelines, including on human rights dialogues, on human rights defenders, on the death penalty, on torture, including forced abortion, female genital mutilation or coerced sterilisation and on childhood and armed conflicts,

— strengthening the international framework for the protection of human rights, the rule of law and the promotion of democracy, in particular international criminal justice mechanisms and core legal instruments, with part of this support being provided to give legal advice and investigate the murders of human rights defenders and defenders of freedom of speech.

In order to ensure full financial transparency under Articles 53 to 56 of Regulation (EC, Euratom) No 1605/2002, the Commission, when entering into joint management with international organisations, will — upon request — undertake to make available to its Internal Auditor as well as to the European Court of Auditors all internal and external audits which concern the use of Union funds.

COMMISSION
TITLE 19 — EXTERNAL RELATIONS

CHAPTER 19 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 01 *(cont'd)*

Part of this appropriation will be devoted to the European Inter-University Centre for Human Rights and Democratisation, providing a European Master's Degree in Human Rights and Democratisation and an EU-UN Fellowship Programme, beyond the expiry by the end of 2006 of Decision No 791/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level and support specific activities in the field of education and training (OJ L 138, 30.4.2004, p. 31).

Part of this appropriation will be devoted to fund independent initiatives promoting internet freedom, including the development of circumvention technologies and software to distribute to (online) human rights defenders with the goal of protecting themselves; to fund training for human rights defenders about technologies and human rights, and to organise regular and systematic contacts between Union politicians, the business community and civil society members to share knowledge and discuss policy plans related to technologies and human rights.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation is also intended to finance support for non-governmental organisations and human rights defenders working in the North Caucasus.

It is also intended to support organisations which, like the Club of Madrid, actively engage in fostering democratic leadership and values through high-level dialogue and peer-to-peer counsel with leaders in countries undergoing reform and transition towards democracy, as well as by addressing issues of global concern from a democratic perspective.

Part of this appropriation will be used for reinforced support for neighbouring countries that are members of the Council of Europe to meet Council of Europe standards on democracy and the rule of law, including support on strengthening the organisation of free and fair elections.

Part of this appropriation will be used to assist neighbouring countries that are members of the Council of Europe to abide by and adjust their legal and judicial systems in line with rulings of the European Court of Human Rights.

Part of this appropriation is intended to finance a European Union Global Internet Freedom Fund which would aim:

— to foster recognition that new communication technologies are used to advance tolerance and freedom of expression but can also be instrumental in repression or violence. To highlight that internet freedom is a major force in international affairs and should become an integral and mainstreamed part of the Union's foreign and security, trade and other relevant policy areas,

— to fund successful independent initiatives which develop circumvention technologies and software to distribute to human rights defenders with the goal of protecting themselves,

— to fund training for human rights defenders on technologies and human rights,

— to organise regular and systematic contacts between Union politicians, the business community and civil society members to share knowledge and discuss policy plans related to technologies and human rights.

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CHAPTER 19 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 01 *(cont'd)*

Legal basis

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

19 04 03 Electoral observation

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
37 921 000	29 652 574	38 000 000	29 409 566	40 402 805,05	29 875 042,57

Remarks

Key areas of activity will include: building confidence in and enhancing the reliability and transparency of democratic electoral processes, through further development of Union electoral observation and support for observation capacity at regional and national level.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

Reference acts

Commission statement on EU Election Observation Missions (EU EOM) related to the adoption of the European Instrument for Democracy and Human Rights confirming its intention to keep EU EOM related expenditure within 25 % of the EIDHR budget over the seven-year period of the 2007 to 2013 Financial Framework.

19 04 04 Preparatory action — Establish a conflict-prevention network

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	69 140,—

Remarks

This appropriation is intended to finance a conflict-prevention network to carry out analytical groundwork for, and underpin, decision-taking in the external relations field, as provided for in the resolution of the European Parliament of 13 December 2001 on the Commission communication on conflict prevention (OJ C 177 E, 25.7.2002, p. 291).

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CHAPTER 19 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 04 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts

This appropriation is intended to finance a preparatory action within the meaning of the Interinstitutional Agreement of 6 May 1999 between the European Parliament, the Council and the Commission on budgetary discipline and improvement of the budgetary procedure (OJ C 172, 18.6.1999, p. 1) and the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

19 04 05 ***Completion of former cooperation***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	988 419	p.m.	5 727 354	0,—	3 320 184,96

Remarks

This appropriation covers completion of former cooperation under the European Initiative for Democracy and Human Rights.

This appropriation covers support for the establishment and maintenance of rehabilitation centres for torture victims — taking into account the gender-specific aspects of torture against women and girls — and their families and for other organisations offering concrete help to victims of human rights abuses. Support for the rehabilitation of torture victims must remain a priority. Projects may also include prevention activities when relevant.

This appropriation is intended to cover grant aid to projects undertaken in third countries and in the Union with the following objectives:

— the promotion and defence of human rights and fundamental freedoms,

— support for the democratisation process, strengthening of the rule of law and good governance,

— support for measures promoting respect for human rights and democratisation,

— support for efforts to foster the establishment of groupings of democratic countries within United Nations bodies, specialised agencies and regional organisations.

This appropriation covers financial support for building confidence in, and enhancing the reliability and transparency of, democratic electoral processes through deployment of European Union Election Observation Missions and support for observation capacity at regional and national level.

It is also intended to enable, in the Staff Regulations, the use of external staff providing support to electoral observation missions, including the financing of the chief observer contract with the Commission as special adviser under Articles 5 and 82 of the Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover the financing of measures designed to improve the functioning of the United Nations International Court for the former Yugoslavia and the International Criminal Court for Rwanda, as well as support to the Special International Court for Sierra Leone.

CHAPTER 19 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 05 *(cont'd)*

It is also intended to cover funding for the operation of the International Criminal Court, including support for international, regional or local organisations, including non-governmental organisations, in order to promote further ratifications of the Statute of the Court, to provide legal expertise to transpose the Statute into national legislation, to enhance public support for the Court and to provide training regarding the Court's developments.

Legal basis

Council Regulation (EC) No 975/1999 of 29 April 1999 laying down the requirements for the implementation of development cooperation operations which contribute to the general objective of developing and consolidating democracy and the rule of law and to that of respecting human rights and fundamental freedoms (OJ L 120, 8.5.1999, p. 1).

Council Regulation (EC) No 976/1999 of 29 April 1999 laying down the requirements for the implementation of Community operations, other than those of development cooperation, which, within the framework of Community cooperation policy, contribute to the general objective of developing and consolidating democracy and the rule of law and to that of respecting human rights and fundamental freedoms in third countries (OJ L 120, 8.5.1999, p. 8).

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

19 04 06 ***Pilot project — Civil Society Forum EU-Russia***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	400 000	200 000	400 000,—	0,—

Remarks

The aim of the EU-Russia Civil Society Forum is to establish regular and systematic contacts between civil society and non-governmental organisations in Russia and counterparts in the Member States. The forum will give the European and Russian civil society actors an opportunity to make their voice heard on topics of common interest. Forum meetings are to be held on the fringes of the biannual EU-Russia summits. The pilot project is intended to enhance a bottom-up approach in European and Russian policy processes.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

19 04 07 ***Pilot project — Funding for victims of torture***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 000 000,—	0,—

Remarks

The main objective of this pilot project is to create a new line of funding for victims of torture.

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CHAPTER 19 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS (EIDHR) *(cont'd)*

19 04 07 *(cont'd)*

The pilot project will cover the following actions:

— creation of rehabilitation centres for victims of torture or to support the existing ones,

— provision of access to multi-disciplinary support and counselling, including physical and psychotherapeutic treatment, psycho-social counselling, legal services, and socioeconomic support to the victims.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts

Charter of Fundamental Rights of the European Union (OJ C 83, 30.3.2010, p. 389).

Council Directive 2003/9/EC of 27 January 2003 laying down minimum standards for the reception of asylum seekers (OJ L 31, 6.2.2003, p. 18).

Conclusions of the Council of the European Union, 2865th External Relations Council meeting, Luxembourg, 29 April 2009.

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CHAPTER 19 05 — RELATIONS AND COOPERATION WITH INDUSTRIALISED THIRD COUNTRIES

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 05	RELATIONS AND COOPERATION WITH INDUSTRIALISED THIRD COUNTRIES							
19 05 01	***Cooperation with industrialised third countries***	4	23 400 000	18 285 754	24 021 000	19 854 828	25 109 287,17	19 548 791,15
19 05 02	***Korean Peninsula Energy Development Organisation (KEDO)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
19 05 03	***Pilot project — Transatlantic methods for handling global challenges***	4	p.m.	p.m.	p.m.	300 000	0,—	506 884,73
	Chapter 19 05 — Total		**23 400 000**	**18 285 754**	**24 021 000**	**20 154 828**	**25 109 287,17**	**20 055 675,88**

19 05 01 Cooperation with industrialised third countries

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 400 000	18 285 754	24 021 000	19 854 828	25 109 287,17	19 548 791,15

Remarks

Cooperation with industrialised and other high-income countries and territories is aimed at engaging with partners which share similar political, economic and institutional structures and values to the Union and which are important bilateral partners and players in multilateral forums and in global governance. The cooperation also covers newly industrialised or high-income countries and territories with whom the Union has a strategic interest in promoting links.

Specific attention shall be paid to measures, which may include a regional dimension, in the following areas of cooperation:

— the promotion of cooperation, partnerships and joint undertakings between economic, academic and scientific actors in the Union and partner countries,

— the stimulation of bilateral trade, investment flows and economic partnerships,

— the promotion of dialogue between political, economic and social actors and other non-governmental organisations in relevant sectors in the Union and partner countries,

— the promotion of people-to-people links, education and training programmes and intellectual exchanges and the enhancement of mutual understanding between cultures and civilisations,

— the promotion of cooperative projects in areas such as research, science and technology, energy, transport and environmental matters — including climate change, customs and financial issues and any other matter of mutual interest between the Union and the partner countries,

— the enhancement of awareness about and understanding of the Union and of its visibility in partner countries,

— support for specific initiatives, including research work, studies, pilot schemes or joint projects destined to respond in an effective and flexible manner to cooperation objectives arising from developments in the Union's bilateral relationship with the partner countries or aiming to provide impetus to the further deepening and broadening of bilateral relationships with them.

Funding will be made available and prioritised for projects organised by European organisations aimed at enhancing the awareness and understanding of European issues and perspectives in the United States of America.

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CHAPTER 19 05 — RELATIONS AND COOPERATION WITH INDUSTRIALISED THIRD COUNTRIES *(cont'd)*

19 05 01 *(cont'd)*

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Council Regulation (EC) No 1934/2006 of 21 December 2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 405, 30.12.2006, p. 41).

19 05 02 ***Korean Peninsula Energy Development Organisation (KEDO)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

No appropriations for a contribution to the Korean Peninsula Energy Development Organisation have been entered as it is expected that KEDO will continue in a much reduced form.

Legal basis

Agreement of 24 March 2006 between the European Atomic Energy Community and the Korean Peninsula Energy Development Organisation.

European Atomic Energy Community participation in the Korean Peninsula Energy Development Organisation.

Council Regulation (Euratom) No 300/2007 of 19 February 2007 establishing an Instrument for Nuclear Safety Cooperation (OJ L 81, 22.3.2007, p. 1).

19 05 03 ***Pilot project — Transatlantic methods for handling global challenges***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	300 000	0,—	506 884,73

Remarks

This pilot project is intended to foster common transatlantic approaches to key international policy challenges. Measures under this pilot project will aim at improving the efficacy of actions by the international community and be complementary to existing mechanisms. The pilot project will be used to fund innovative ventures between European and US policymakers that are beyond the scope of the current tools available under existing legal instruments. In implementing this action the Commission will ensure a balanced distribution of subsidies. It will also help engage the US administration to strengthen the transatlantic partnership. Finally, it will provide an opportunity for presenting Union thinking to US academics.

CHAPTER 19 05 — RELATIONS AND COOPERATION WITH INDUSTRIALISED THIRD COUNTRIES *(cont'd)*

19 05 03 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts

European Parliament resolution of 18 May 2006 on the 2007 budget: the Commission's Annual Policy Strategy report (APS) (OJ C 297 E, 7.12.2006, p. 357) and European Parliament resolutions of 1 June 2006 on improving EU-US relations in the framework of a Transatlantic Partnership Agreement (OJ C 298 E, 8.12.2006, p. 226) and on EU-US transatlantic economic relations (OJ C 298 E, 8.12.2006, p. 235).

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CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 06	CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY							
19 06 01	***Crisis response and preparedness***							
19 06 01 01	Crisis response and preparedness (Instrument for Stability)	4	241 717 000	118 116 085	232 834 000	150 772 596	204 536 086,—	120 731 893,28
19 06 01 02	Completion of former cooperation	4	p.m.	p.m.	p.m.	238 640	0,—	289 437,13
	Article 19 06 01 — Subtotal		241 717 000	118 116 085	232 834 000	151 011 236	204 536 086,—	121 021 330,41
19 06 02	***Actions to protect countries and their populations against critical technological threats***							
19 06 02 01	Actions in the area of risk mitigation and preparedness relating to chemical, nuclear and biological materials or agents (Instrument for Stability)	4	46 300 000	28 305 131	46 300 000	28 636 770	49 000 000,—	39 298 182,91
19 06 02 03	Union policy on combating the proliferation of light arms	4	p.m.	85 004	p.m.	820 921	0,—	914 092,—
	Article 19 06 02 — Subtotal		46 300 000	28 390 135	46 300 000	29 457 691	49 000 000,—	40 212 274,91
19 06 03	***Trans-regional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)***	4	28 300 000	7 413 143	22 000 000	12 600 179	30 000 000,—	7 348 406,27
19 06 04	***Assistance in the nuclear sector***	4	77 476 000	64 153 343	76 055 700	64 910 013	74 607 905,05	68 496 994,—
19 06 06	***Consular cooperation***	4	—	—	p.m.	p.m.	0,—	0,—
19 06 07	***Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat***	4	p.m.	340 000	p.m.	600 000	0,—	680 000,—
19 06 08	***Preparatory action — Emergency response to the financial and economic crisis in developing countries***	4	p.m.	200 000	p.m.	200 000	0,—	0,—
19 06 09	***Pilot project — Programme for NGO-led peacebuilding activities***	4	p.m.	p.m.	p.m.	p.m.	1 000 000,—	0,—
	Chapter 19 06 — Total		**393 793 000**	**218 612 706**	**377 189 700**	**258 779 119**	**359 143 991,05**	**237 759 005,59**

CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY *(cont'd)*

19 06 01 Crisis response and preparedness

19 06 01 01 Crisis response and preparedness (Instrument for Stability)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
241 717 000	118 116 085	232 834 000	150 772 596	204 536 086,—	120 731 893,28

Remarks

The quick release of financing through the Instrument for Stability is designed to address situations of urgency, crisis or emerging crisis, a situation posing a threat to democracy, law and order, to the protection of human rights and fundamental freedoms, to the security and safety of individuals, situations threatening to escalate into armed conflict or to destabilise the country concerned and where such situations are likely to jeopardise the beneficial effects of assistance and cooperation policies and programmes, their effectiveness and/or conditions for their proper implementation.

This appropriation is intended to cover an integrated programme of response measures designed to re-establish the minimum conditions necessary for the conduct of assistance under the Union's long-term assistance instruments. Such programmes will ensure a smooth link between relief, rehabilitation and development. They shall also provide complementary measures falling under Community competence relating to measures adopted under the CFSP, as part of a comprehensive Union approach to crises.

The appropriation is also intended to cover response measures to prevent and reduce climate-change-induced hazards, in particular management of water resources, in cases where these hazards risk escalating into security threats.

Operations covered will include, inter alia:

— the setting up of a network and facility for mediation and dialogue services and experience sharing that could be considered integral to the establishment of a European Initiative or Institute for Peace,

— technical and logistical support for the efforts of international and regional organisations, state and non-state actors in promoting confidence-building, mediation, dialogue and reconciliation,

— the relaunch of basic public services and economic activity,

— the initial physical and operational rehabilitation of basic infrastructure, including mine clearance,

— social reintegration, in particular of refugees, displaced persons and demobilised combatants,

— the restoration of the institutional capacities needed for good governance and ensuring the rule of law and democracy,

— assisting with the special needs of women and children affected by armed conflict, particularly rehabilitation of children affected by war, including child soldiers, also in cooperation with the UN under Under-Secretary-General, Special Representative for Children and Armed Conflict,

— preparedness measures aimed at strengthening the capacity of international, regional and sub-regional organisations, state and non-state actors in relation to their efforts in promoting early warning, confidence-building, mediation and reconciliation and addressing emerging inter-community tensions, and in improving post-conflict and post-disaster recovery. In this regard, the Commission will also enhance the capacity of civil society organisations, building upon previous support under the conflict prevention network preparatory action,

— support for international criminal tribunals and ad hoc national tribunals, truth and reconciliation commissions, and mechanisms for the legal settlement of human rights claims,

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CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY *(cont'd)*

19 06 01 *(cont'd)*

19 06 01 01 *(cont'd)*

— support for measures to address, in the context of Union cooperation policies and their objectives, the impact on the civilian population of the illicit use of and access to firearms,

— support for measures to promote and defend respect for human rights,

— support for measures to support the development and organisation of civil society.

Implementing partners may include authorities of the Member States or of beneficiary countries and their agencies, regional and international organisations and their agencies, non-governmental organisations, public and private operators and individual organisations or operators (including staff seconded from Member State administrations) with appropriate specialised expertise and experience.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

19 06 01 02 Completion of former cooperation

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	238 640	0,—	289 437,13

Remarks

This appropriation is intended to cover, in addition to the funding allocated to anti-personnel mine schemes under cooperation programmes with the beneficiary countries concerned, Community contribution to projects against anti-personnel landmines, in particular schemes relating to implementation of the Ottawa Treaty (Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on their Destruction).

It is also intended to cover actions aimed at the rehabilitation of victims of anti-personnel mines.

It is intended to cover a whole range of actions such as mine clearance, stockpile destruction, mine risk education, survey of suspected areas and victim assistance.

It also includes financing of activities of non-governmental organisations to raise the issue of the landmine problem with non-State armed groups which are 'part of the problem' and therefore should also be 'part of the solution'.

Legal basis

Regulation (EC) No 1724/2001 of the European Parliament and of the Council of 23 July 2001 concerning action against anti-personnel landmines in developing countries (OJ L 234, 1.9.2001, p. 1).

Council Regulation (EC) No 1725/2001 of 23 July 2001 concerning action against anti-personnel landmines in third countries other than developing countries (OJ L 234, 1.9.2001, p. 6).

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY *(cont'd)*

19 06 02 Actions to protect countries and their populations against critical technological threats

19 06 02 01 Actions in the area of risk mitigation and preparedness relating to chemical, nuclear and biological materials or agents (Instrument for Stability)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 300 000	28 305 131	46 300 000	28 636 770	49 000 000,—	39 298 182,91

Remarks

This appropriation is intended to cover actions aiming to help safeguard countries and populations against critical technological threats. This may, inter alia, include:

— the promotion of civilian research activities as an alternative to defence-related research, and support for the retraining and alternative employment of scientists and engineers having formerly been employed in weapons-related areas,

— support for measures to enhance safety practice related to civilian facilities where sensitive chemical, biological, radiological or nuclear materials or agents are stored, or are handled in the context of civilian research programmes,

— support, within the framework of Union cooperation policies and their objectives, for the establishment of civil infrastructure and relevant civilian studies necessary for the dismantlement, remediation or conversion of weapons-related facilities and sites where these are declared as no longer belonging to a defence programme,

— strengthening the capacity of the competent civilian authorities involved in the development and enforcement of effective control of the trafficking in chemical, biological, radiological and nuclear materials or agents (including the equipment for their production or delivery), including through the installation of modern logistical evaluation and control equipment,

— the development of the legal framework and institutional capacities for the establishment and enforcement of effective export controls on dual-use goods, including measures of regional cooperation,

— the development of effective civilian disaster preparedness, emergency planning, crisis response, and capabilities for clean-up measures in relation to possible major environmental incidents in this field.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

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CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY *(cont'd)*

19 06 02 *(cont'd)*

19 06 02 03 Union policy on combating the proliferation of light arms

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	85 004	p.m.	820 921	0,—	914 092,—

Remarks

This appropriation is intended to finance operations to combat the proliferation of light arms and illicit arms trafficking.

Legal basis

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

19 06 03 ***Trans-regional actions in the areas of organised crime, trafficking, protection of critical infrastructure, threats to public health and the fight against terrorism (Instrument for Stability)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 300 000	7 413 143	22 000 000	12 600 179	30 000 000,—	7 348 406,27

Remarks

This appropriation is intended to cover new actions aimed at furthering cooperation between the Union and third countries in relation to global and regional trans-border challenges affecting the security and fundamental rights of the citizen.

Measures in the field of counter terrorism shall fully respect a third country's international human rights obligations and applicable humanitarian law in line with the Commission's declaration annexed to Regulation (EC) No 1717/2006.

Such measures will cover:

— strengthening the capacity of law enforcement and judicial and civil authorities involved in the fight against terrorism and organised crime, including illicit trafficking of people, drugs, firearms and explosive materials, and in the effective control of illegal trade and transit,

— support for measures to address threats to international transport, and critical infrastructure, including passenger and freight traffic,

— ensuring an adequate response to major threats to public health, such as epidemics with a potential trans-national impact,

— support for measures aimed at fostering the implementation of, and compliance with, the Ottawa Convention on Anti-Personnel Landmines (APL) and the Oslo Convention on Cluster Munitions (CCM); part of this appropriation is to be used for actions to control and remove anti-personnel landmines, cluster munitions and explosive remnants of war (ERW), including research, education, training and assistance to victims.

Such measures may be adopted under this instrument in the context of stable conditions, where they aim to address specific global and trans-regional threats having a destabilising effect, and only to the extent that an adequate and effective response cannot be provided under related Union instruments for external assistance. This appropriation is also intended to cover completion of payments for measures funded under former Article 19 02 11 'North-south cooperation schemes in the campaign against drugs and drug addiction'.

CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY *(cont'd)*

19 06 03 *(cont'd)*

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

19 06 04 ***Assistance in the nuclear sector***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
77 476 000	64 153 343	76 055 700	64 910 013	74 607 905,05	68 496 994,—

Remarks

Former Items 19 06 04 01 and 19 06 04 02

This appropriation is intended to cover the financing of:

— the promotion of an effective nuclear safety culture at all levels, in particular through:

  — continuous support for regulatory bodies, technical support organisations, and the reinforcement of the regulatory framework, notably concerning licensing activities,

  — drawing notably on the experience of the operators, on site and external assistance programmes as well as consulting and related activities aiming at safety improvements of the design, operation and maintenance of nuclear power plants that are currently licensed and other existing nuclear installations so that high safety levels can be achieved,

  — support for the safe transport, treatment and disposal of spent nuclear fuel and radioactive waste, and

  — the development and implementation of strategies for decommissioning existing installations and the remediation of former nuclear sites,

— the promotion of effective regulatory frameworks, procedures and systems to ensure adequate protection against ionising radiations from radioactive materials, in particular from high activity radioactive sources, and their safe disposal,

— the establishment of the necessary regulatory framework and methodologies for the implementation of nuclear safeguards, including for the proper accounting and control of fissile materials at State and operators level,

— the establishment of effective arrangements for the prevention of accidents with radiological consequences as well as the mitigation of such consequences should they occur, and for emergency-planning, preparedness and response, civil protection and rehabilitation measures,

— measures to promote international cooperation (including in the framework of relevant international organisations, notably IAEA) in the abovementioned fields, including the implementation and monitoring of international conventions and treaties, exchange of information and training and research.

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CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY *(cont'd)*

19 06 04 *(cont'd)*

This appropriation is also intended for monitoring and investigating the consequences of the Chernobyl accident on human health and the environment in the neighbouring countries, especially Ukraine and Belarus, as well as its socioeconomic impact.

This appropriation is intended to cover measures taken which are intended to cover the financing of the Commission's further participation in the Chernobyl Shelter Fund.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Council Decision 2006/908/EC, Euratom of 4 December 2006 on the first instalment of the third Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund (OJ L 346, 9.12.2006, p. 28).

Council Regulation (Euratom) No 300/2007 of 19 February 2007 establishing an Instrument for Nuclear Safety Cooperation (OJ L 81, 22.3.2007, p. 1).

19 06 06 ***Consular cooperation***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover logistical support operations for Member States' missions within the framework of consular cooperation, particularly in the event of a crisis. These operations are based on Article 20(2)(c) and Article 23 of the Treaty on the Functioning of the European Union, concerning the protection of Union citizens not represented in third countries by their Member State, and on Article 35 of the Treaty on the European Union, providing a role for Union delegations in the implementation of Article 20(2)(c) of the Treaty on the Functioning of the European Union in cooperation with the Member States' missions.

Legal basis

Tasks resulting from specific powers directly conferred on the Commission by the Treaties, in accordance with Article 54(2)(d) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY *(cont'd)*

19 06 07 ***Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	340 000	p.m.	600 000	0,—	680 000,—

Remarks

This appropriation is intended to cover the study and analysis of possible means of providing support for the funding, management and coordination of surveillance and protection measures for Union vessels sailing through areas where international piracy is a threat.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

19 06 08 ***Preparatory action — Emergency response to the financial and economic crisis in developing countries***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	200 000	p.m.	200 000	0,—	0,—

Remarks

This appropriation is intended to cover emergency and short-term actions to mitigate the impact of the global financial and economic crisis on the most vulnerable and least resilient of the countries covered by Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Activities covered by this appropriation can include measures to mitigate the social consequences of the crisis, including social safety nets, employment-creating initiatives and actions ensuring adequate social service provision.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 19 06 — CRISIS RESPONSE AND GLOBAL THREATS TO SECURITY *(cont'd)*

19 06 09 Pilot project — Programme for NGO-led peacebuilding activities

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 000 000,—	0,—

Remarks

This appropriation, which is complementary to the capacity building activities as provided for by the Peacebuilding Partnership under the Instrument for Stability, is intended to finance a programme of NGO-led peacebuilding activities in order to support the Union's commitments to prevent conflict and build peace outside its borders.

Activities to be financed under this pilot project will include: research on and analysis of specific conflicts; support for peace processes, mediation and dialogue; support to disarmament, demobilisation and reintegration (DDR) processes and broader post-conflict economic development; support to local actor participation in peace settlements; civil society involvement in security sector reform (SSR), justice sector reform and transitional justice processes; promotion of conflict-sensitive development practices; international and national-level advocacy work to encourage peacebuilding and the prevention of violent conflict; the development and management of early warning systems; the promotion of the role of women in peacebuilding; unarmed civilian peacekeeping; and the deployment of professionals to sustain local actors by reducing and preventing violence, and by supporting dialogue, sustainable peace and a conflict-resilient society.

The pilot project could also serve as a test case for Union support for NGO-led peacebuilding activities and could thus lead to the eventual establishment of a permanent mechanism for short-, medium- and long-term financing in this area.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 08	EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA							
19 08 01	***European Neighbourhood and Partnership financial cooperation***							
19 08 01 01	European Neighbourhood and Partnership financial cooperation with Mediterranean countries	4	1 203 630 000	650 848 229	1 243 861 010	671 552 312	900 922 000,—	588 971 822,37
19 08 01 02	European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA	4	300 000 000	177 915 441	200 000 000	180 000 000	413 739 425,01	318 333 055,02
19 08 01 03	European Neighbourhood and Partnership financial cooperation with eastern Europe	4	822 850 000	327 858 337	728 385 000	343 699 712	571 009 452,35	394 436 116,08
19 08 01 04	Pilot project — Preventive and recovery actions for the Baltic seabed	4	p.m.	p.m.	p.m.	500 000	0,—	784 294,14
19 08 01 05	Preparatory action — Minorities in Russia — Developing culture, media and civil society	4	p.m.	1 286 000	p.m.	2 500 000	0,—	832 656,69
19 08 01 06	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	4	p.m.	750 000	1 500 000	750 000		
19 08 01 08	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	p.m.	550 000	p.m.	560 000	0,—	142 481,04
	Article 19 08 01 — Subtotal		2 326 480 000	1 159 208 007	2 173 746 010	1 199 562 024	1 885 670 877,36	1 303 500 425,34
19 08 02	***Cross-border cooperation (CBC) — European Neighbourhood and Partnership Instrument (ENPI)***							
19 08 02 01	Cross-border cooperation (CBC) contribution from Heading 4	4	83 988 073	71 363 860	92 775 000	76 364 721	83 529 000,—	77 494 764,93

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CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 08 02 02	Cross-border cooperation (CBC) contribution from Heading 1b (Regional Policy)	1.2	80 816 627	85 200 000	99 221 636	78 000 000	97 668 066,—	67 918 294,92
	Article 19 08 02 — Subtotal		164 804 700	156 563 860	191 996 636	154 364 721	181 197 066,—	145 413 059,85
19 08 03	***Completion of the financial protocols with Mediterranean countries***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 19 08 — Total		**2 491 284 700**	**1 315 771 867**	**2 365 742 646**	**1 353 926 745**	**2 066 867 943,36**	**1 448 913 485,19**

Remarks

The Union aims to establish an area of prosperity and friendly neighbourliness involving Member States and the neighbouring partner countries (1). To that effect the Union has established agreements with most neighbouring countries as well as European Neighbourhood Policy Action Plans to implement such agreements. This negotiated framework is aimed at developing a stronger and deeper relation based on shared values and mutual interest and involving a significant degree of economic integration and political cooperation. The Union has also engaged with Russia in a genuine strategic partnership, founded on common interests and shared values and based on the creation of four 'common spaces'. The appropriations under this chapter are intended to cover cooperation measures aimed at supporting the implementation of such agreements. Cooperation with those countries with whom such agreements are not yet signed or do not exist — such as for Belarus, Libya or Syria — will be based on Union policy objectives.

19 08 01 European Neighbourhood and Partnership financial cooperation

19 08 01 01 European Neighbourhood and Partnership financial cooperation with Mediterranean countries

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 203 630 000	650 848 229	1 243 861 010	671 552 312	900 922 000,—	588 971 822,37

Remarks

Part of this appropriation is intended to be used, with due regard to the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the European Union who come under the European Senior Services Network (ESSN), including technical assistance, advisory services and training in selected public or private sector enterprises.

This appropriation is intended in particular to finance cooperation measures aimed primarily at supporting the implementation of the Multiannual Indicative Programmes covering periods 2007-2010 and 2011-2013 of the ENP Action Plans concluded with the Union's Mediterranean neighbours. It will also be used to support the implementation of the Regional Indicative Programme for 2011-2012 as well as certain measures in the framework of the Union for the Mediterranean which was launched at the Paris summit on 13 July 2008. This will cover, inter alia, the following areas of cooperation:

— promoting political dialogue and reform,

— promoting legislative and regulatory approximation and encouraging the progressive participation of partner countries in the internal market and the intensification of trade,

(1) This includes 17 countries, of which seven (Armenia, Azerbaijan, Belarus, Georgia, Moldova, the Russian Federation and Ukraine) located to the east of the Union and 10 (Algeria, Egypt, Jordan, Israel, Lebanon, Libya, Morocco, the Palestinian Authority, Syria and Tunisia) located to the south of the Union.

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CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA *(cont'd)*

19 08 01 *(cont'd)*

19 08 01 01 *(cont'd)*

— strengthening the national institutions responsible for the development and implementation of policies in the areas covered by the association agreements,

— promoting respect for human rights and fundamental freedoms and enhanced respect for minority rights, combating anti-semitism, promoting gender equality and non-discrimination, and promoting good governance,

— promoting sustainable development and contributing to poverty reduction,

— supporting the modernisation of the economy, promoting investments in the region and strengthening small- and medium-sized enterprises,

— establishing better transport and energy interconnections between the Union and neighbouring countries and among neighbouring countries themselves and addressing threats to our common environment,

— promoting actions contributing to conflict resolution,

— fostering the development of civil society, inter alia, to promote social inclusion and encourage under-represented groups to gain a voice and participate in civil society and the political system,

— promoting people-to-people contacts and exchanges in the field of education, research and culture,

— contributing to the financing of the operations of the United Nations Relief and Works Agency for Palestine Refugees (UNRWA) in Lebanon, Syria and Jordan, in particular its health, education and social services programmes,

— supporting regional integration within the context of the Euro-Mediterranean Partnership and in particular the promotion of regional cooperation, the creation of networks and partnerships of public and private not-for-profit organisations with a view to exchanging knowledge and best practices in all the relevant fields,

— supporting actions in the field of migration, designed inter alia to promote links between migration and development, to combat illegal immigration and to facilitate readmission. These actions will be supplemented by actions financed from the ENPI allocation from Article 19 02 01 'Cooperation with third countries in the areas of migration and asylum'.

— supporting programs and campaigns aiming at the promotion of non-violence as an appropriate method for conflict prevention, the protection of minorities and the enhancement of free and fair societies; the support of initiatives promoting, through non-violent means, the respect of legality and rule of law. The promotion of non-violence is implemented namely by supporting: non-violent empowerment (disseminating best practices to populations and training activists), and information to oppressed peoples, especially ethnic and other minorities through radio programmes,

— horizontal visibility of Union assistance and information actions and measures directly linked to achievement of the objectives of Union action in Mediterranean third countries.

The allocation of funds between beneficiary countries and areas of cooperation should be based on the 'more for more' principle, and individual allocations should be increased or decreased if necessary in order to reflect the level of political progress made by partner governments.

Should there be a serious deterioration in a given country in the field of liberty, democracy, respect for fundamental rights and fundamental freedoms and the rule of law, Union assistance may be scaled down and used primarily to support non-state actors for measures aimed at promoting human rights and fundamental freedoms. With the exception of humanitarian aid, and implementation aid by NGOs, the United Nations' agencies or by impartial operators, assistance to governments should not be provided if the governments are responsible for a clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

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CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA *(cont'd)*

19 08 01 *(cont'd)*

19 08 01 01 *(cont'd)*

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

This appropriation is also intended to cover the following expenditure:

— studying the effects of climate change on the quality of water in the Mediterranean,

— studying pollution along the Mediterranean coastline,

— examining the state of the underwater energy infrastructure (gas pipelines, oil pipelines, electricity cables, etc.),

— promoting the networking of public and private research centres engaged in monitoring the water of the Mediterranean and the condition of the coastline with a view to exchanging data, sharing research findings, and developing joint proposals for intervention and protection policies.

Legal basis

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

19 08 01 02 European Neighbourhood and Partnership financial assistance to Palestine, the peace process and UNRWA

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000 000	177 915 441	200 000 000	180 000 000	413 739 425,01	318 333 055,02

Remarks

This appropriation is intended to cover operations for the benefit of the Palestinian people and the occupied Palestinian territories of the West Bank and the Gaza Strip, in the context of the Middle East peace process.

The operations are primarily aimed at:

— supporting State building and institutional development,

— promoting social and economic development,

— mitigating the effects on the Palestinian population of the deteriorating economic, fiscal and humanitarian conditions through the provision of essential services and other support,

— contributing to reconstruction efforts in Gaza,

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19 08 01 *(cont'd)*

19 08 01 02 *(cont'd)*

— contributing to the financing of the operation of the United Nations Relief and Works Agency for Palestine Refugees (UNRWA) and in particular its health, education and social services programmes,

— financing preparatory operations aimed at promoting cooperation between Israel and its neighbours in the context of the peace process, notably with regard to institutions, economic matters, water, the environment and energy,

— financing activities designed to create a public opinion favourable to the peace process,

— financing information, including in Arabic and Hebrew, and disseminating information on Israeli-Palestinian cooperation,

— promoting respect for human rights and fundamental freedoms, promoting enhanced respect for minority rights, combating anti-Semitism and promoting gender equality and non-discrimination,

— fostering the development of civil society, inter alia, to promote social inclusion.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

19 08 01 03 European Neighbourhood and Partnership financial cooperation with eastern Europe

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
822 850 000	327 858 337	728 385 000	343 699 712	571 009 452,35	394 436 116,08

Remarks

This appropriation is intended in particular to finance cooperation actions aimed primarily at supporting the implementation of the agreements and the ENP Action Plans concluded with the Union's eastern neighbours as well as bilateral and multilateral actions in the framework of the Eastern Partnership. It will also be used to support the Strategic Partnership between the Union and Russia through implementation of the four common spaces covering economic cooperation; freedom, security and justice; external security; and research and education, including culture. This will entail, inter alia, the following areas of cooperation:

— promoting political dialogue and democratic reform,

— promoting legislative and regulatory approximation and encouraging the progressive participation of partner countries in the internal market and the intensification of trade,

— strengthening the national institutions responsible for the development and implementation of policies in the areas covered by the association agreements for instance by twinning and technical assistance mechanisms such as TAIEX,

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19 08 01 *(cont'd)*

19 08 01 03 *(cont'd)*

— promoting respect for human rights such as freedom of the media and freedom of expression,

— promoting good governance and the fight against corruption,

— promoting gender equality,

— supporting the transition to a market economy and the modernisation of the economy, promoting investments in the region and strengthening small- and medium-sized enterprises,

— promoting sustainable development and rural development and contributing to poverty reduction,

— establishing better transport and energy interconnections between the Union and neighbouring countries and among neighbouring countries themselves and addressing threats to our common environment,

— promoting actions contributing to conflict resolution and conflict prevention in areas of frozen conflict,

— fostering the development of civil society, inter alia, to promote social inclusion and encourage under-represented groups to gain a voice and participate in civil society and the political system,

— promoting people-to-people contacts and exchanges in the field of education, research and culture,

— supporting regional cooperation, including within the contexts of the 'Black Sea Synergy' and the Eastern Partnership,

— supporting actions in the field of migration designed, inter alia, to promote links between migration and development, to combat illegal immigration and to facilitate readmission. These actions will be supplemented by actions financed from allocations under Article 19 02 01 'Cooperation with third countries in the areas of migration and asylum'.

This appropriation is also intended to fund research on human health and the sustainable development of Ukraine and Belarus, especially as regards improving health conditions in the regions affected by the Chernobyl disaster.

This appropriation is also intended to finance confidence building measures in frozen conflict areas in Georgia, Transnistria, the breakaway territories of Abkhazia and South Ossetia, as well as local confidence-building and local economic rehabilitation projects in Nagorno-Karabakh.

Appropriations under this item will also be used for actions aimed at informing the general public and the potential beneficiaries of assistance and at increasing the visibility of Union assistance.

The allocation of funds between beneficiary countries and areas of cooperation should be based on the 'more for more' principle, and individual allocations should be increased or decreased if necessary in order to reflect the level of political progress made by partner governments.

Should there be a serious deterioration in a given country in the field of liberty, democracy, respect for fundamental rights and fundamental freedoms and the rule of law, Union assistance may be scaled down and used primarily to support non-state actors for measures aimed at promoting human rights and fundamental freedoms. With the exception of humanitarian aid, and implementation aid by NGOs, the United Nations' agencies or by impartial operators, assistance to governments should not be provided if the governments are responsible for a clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

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19 08 01 *(cont'd)*

19 08 01 03 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Part of this appropriation will be allocated for additional support to Baltic Sea Strategy objectives. The support, committed in 2010 and 2011, is being implemented through support to the Northern Dimension in the framework of Regional East and Interregional Indicative Programmes. Other frameworks for implementing support to the Baltic Sea may include, where appropriate, the Baltic Sea Region Programme, the HELCOM Baltic Sea Action Plan or the BONUS-169 Joint Baltic Sea Research Programme, amongst others.

Part of this appropriation is intended to be used, in accordance with the Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under the European Senior Services Network (ESSN), including technical assistance, advisory services and training in selected public or private sector enterprises.

Part of this appropriation will be allocated for additional support to Baltic Sea Strategy objectives. This support can be implemented either by directly supporting projects under the EUSBSR or, as appropriate, through, for example, the Northern Dimension in the framework of Regional East and Interregional Indicative Programmes, the Baltic Sea Region Programme, the HELCOM Baltic Sea Action Plan or the BONUS-169 Joint Baltic Sea Research Programme.

This appropriation is intended in particular to finance cooperation actions aimed primarily at supporting the implementation of the agreements and the ENP action plans concluded with the Union's eastern neighbours as well as bilateral and multilateral actions in the framework of the Eastern Partnership. It will also be used to support the Strategic Partnership between the Union and Russia through implementation of the four common spaces covering economic cooperation; freedom, security and justice; external security; and research and education, including culture. This will entail, inter alia, the following areas of cooperation:

— promoting political dialogue and democratic reform,

— promoting legislative and regulatory approximation and encouraging the progressive participation of partner countries in the internal market and the intensification of trade,

— strengthening the national institutions responsible for the development and implementation of policies in the areas covered by the association agreements for instance by twinning and technical assistance mechanisms such as TAIEX,

— promoting respect for human rights such as freedom of the media and freedom of expression,

— promoting good governance and the fight against corruption,

— promoting gender equality,

— supporting the transition to a market economy and the modernisation of the economy, promoting investments in the region and strengthening small- and medium-sized enterprises,

— promoting sustainable development and rural development and contributing to poverty reduction,

— establishing better transport and energy interconnections between the Union and neighbouring countries and among neighbouring countries themselves and addressing threats to our common environment,

— promoting actions contributing to conflict resolution and conflict prevention in areas of frozen conflict,

— fostering the development of civil society, inter alia, to promote social inclusion and encourage under-represented groups to gain a voice and participate in civil society and the political system,

— promoting people-to-people contacts and exchanges in the field of education, research and culture,

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19 08 01 *(cont'd)*

19 08 01 03 *(cont'd)*

— supporting regional cooperation, including within the contexts of the 'Black Sea Synergy' and the Eastern Partnership,

— supporting actions in the field of migration designed, inter alia, to promote links between migration and development, to combat illegal immigration and to facilitate readmission. These actions will be supplemented by actions financed from allocations under Article 19 02 01 'Cooperation with third countries in the areas of migration and asylum',

— supporting programmes and campaigns aiming at the promotion of non-violence as an appropriate method for conflict prevention, the protection of minorities and the enhancement of free and fair societies, as well as supporting initiatives promoting, through non-violent means, the respect for legality and the rule of law. The promotion of non-violence is implemented namely by supporting: non-violent empowerment (disseminating best practices to populations and training activists) and information to oppressed peoples, especially ethnic and other minorities through radio programmes;

Legal basis

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

19 08 01 04 Pilot project — Preventive and recovery actions for the Baltic seabed

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	0,—	784 294,14

Remarks

This appropriation is intended to cover the financing of a pilot project intended to study prevention of potential pollution from underwater waste landfills and to test methods to revive deep-water layers of the Baltic Sea.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

19 08 01 05 Preparatory action — Minorities in Russia — Developing culture, media and civil society

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 286 000	p.m.	2 500 000	0,—	832 656,69

Remarks

The objective of this preparatory action is to establish effective partnership with the Russian Federation to promote the culture, education, media and civil society of Russia's numerous ethnic and national minorities. Under this preparatory action, assistance will be provided for activities related to the promotion and development of native culture, education, media and civil society.

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CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA *(cont'd)*

19 08 01 *(cont'd)*

19 08 01 05 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

19 08 01 06 Preparatory action — New Euro-Mediterranean strategy for youth employment promotion

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	750 000	1 500 000	750 000		

Remarks

In the framework of the emerging democratisation in the Southern Mediterranean neighbours, the two-way flow of young professionals from both sides of the Mediterranean at professional level is an essential feature for the consolidation of democracy and the inclusion of young professionals in the job market.

The main aim of the preparatory action is to promote and enhance the mutual exchange of young professionals on both sides of the Mediterranean. The activities will also cover vocational traineeships.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

19 08 01 08 Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	550 000	p.m.	560 000	0,—	142 481,04

Remarks

The new enhanced European Neighbourhood Policy, as projected by the European Parliament and the Council in their respective decisions and resolutions, especially in the light of the two major neighbourhood political projects, namely the Union for the Mediterranean and the Eastern Partnership, makes it necessary to prepare future Union contact points, i.e. personnel for EU-ENP-related jobs in the neighbourhood countries from Morocco to Belarus. They should be made fully acquainted in a professional manner with the substance and spirit of Union policies and institutions and the *acquis* of the Union.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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19 08 02 Cross-border cooperation (CBC) — European Neighbourhood and Partnership Instrument (ENPI)

Remarks

Cross-border cooperation on the Union's external borders is a key priority both in the European Neighbourhood Policy and in the Union's Strategic Partnership with Russia, as well as within the Black Sea Synergy. The adoption of the European Neighbourhood and Partnership Instrument (ENPI) has considerably enhanced the scope for cross-border cooperation, both qualitatively and quantitatively. Under the new approach, cross-border cooperation programmes established on the Union's external border will draw on funds from both the external and internal headings of the general budget of the Union and be implemented in accordance with a single set of rules, namely those established under Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1). The global amounts of the contributions from the two headings are provided in the two budget items presented under this article.

This appropriation is intended to fund a number of cross-border cooperation programmes, established along all the land and maritime borders. Such programmes will provide a tangible signal that the Union does not want to establish new dividing lines and they will also strengthen the partnership among border regions of the Union and neighbouring countries and help them to deal with common development problems. They will focus on the following five main objectives:

— promoting economic and social development in regions on both sides of common borders,

— working together to address common challenges, in fields such as the environment, public health and the prevention of and the fight against organised crime,

— ensuring efficient and secure borders,

— promoting local, cross-border 'people-to-people' actions,

— fostering the development of civil society, inter alia, to promote social inclusion.

Appropriations under this article will also be used for actions aimed at improving the level and capacity of implementation as well as for actions aimed at informing the general public and the potential beneficiaries of assistance and at increasing the visibility of Union assistance.

The allocation of funds between beneficiary countries and areas of cooperation should be based on the 'more for more' principle, and individual allocations should be increased or decreased if necessary in order to reflect the level of political progress made by partner governments.

Should there be a serious deterioration in a given country in the field of liberty, democracy, respect for fundamental rights and fundamental freedoms and the rule of law, Union assistance may be scaled down and used primarily to support non-state actors for measures aimed at promoting human rights and fundamental freedoms. With the exception of humanitarian aid, and implementation aid by NGOs, the United Nations' agencies or by impartial operators, assistance to governments should not be provided if the governments are responsible for a clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

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CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA *(cont'd)*

19 08 02 *(cont'd)*

19 08 02 01 Cross-border cooperation (CBC) contribution from Heading 4

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
83 988 073	71 363 860	92 775 000	76 364 721	83 529 000,—	77 494 764,93

Remarks

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

19 08 02 02 Cross-border cooperation (CBC) contribution from Heading 1b (Regional Policy)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
80 816 627	85 200 000	99 221 636	78 000 000	97 668 066,—	67 918 294,92

Remarks

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

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19 08 03 Completion of the financial protocols with Mediterranean countries

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the completion of the financial protocols with Mediterranean countries. It includes, inter alia, support for the Euro-Mediterranean Investment Facility within the European Investment Bank and covers the execution of non-EIB financial aid provided for in the third and fourth generation of financial protocols with the southern Mediterranean countries. The protocols cover the period 1 November 1986 to 31 October 1991 for the third generation of financial protocols and the period 1 November 1991 to 31 October 1996 for the fourth generation of financial protocols.

Legal basis

Council Regulation (EEC) No 2210/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 263, 27.9.1978, p. 1).

Council Regulation (EEC) No 2211/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Kingdom of Morocco (OJ L 264, 27.9.1978, p. 1).

Council Regulation (EEC) No 2212/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Republic of Tunisia (OJ L 265, 27.9.1978, p. 1).

Council Regulation (EEC) No 2213/78 of 26 September 1978 on the conclusion of the Cooperation Agreement between the European Economic Community and the Arab Republic of Egypt (OJ L 266, 27.9.1978, p. 1).

Council Regulation (EEC) No 2214/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Lebanese Republic (OJ L 267, 27.9.1978, p. 1).

Council Regulation (EEC) No 2215/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 268, 27.9.1978, p. 1).

Council Regulation (EEC) No 2216/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Syrian Arab Republic (OJ L 269, 27.9.1978, p. 1).

Council Regulation (EEC) No 3177/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 337, 29.11.1982, p. 1).

Council Regulation (EEC) No 3178/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 337, 29.11.1982, p. 8).

Council Regulation (EEC) No 3179/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 337, 29.11.1982, p. 15).

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3181/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 337, 29.11.1982, p. 29).

Council Regulation (EEC) No 3182/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 337, 29.11.1982, p. 36).

CHAPTER 19 08 — EUROPEAN NEIGHBOURHOOD POLICY AND RELATIONS WITH RUSSIA *(cont'd)*

19 08 03 *(cont'd)*

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision 88/30/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 22, 27.1.1988, p. 1).

Council Decision 88/31/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 22, 27.1.1988, p. 9).

Council Decision 88/32/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 22, 27.1.1988, p. 17).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/206/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 94, 8.4.1992, p. 13).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Regulation (EEC) No 1762/92 of 29 June 1992 on the implementation of the Protocols on financial and technical cooperation concluded by the Community with Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 1), repealed by Regulation (EC) No 1638/2006 (OJ L 310, 9.11.2006, p. 1).

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Regulation (EC) No 1734/94 of 11 July 1994 on financial and technical cooperation with the West Bank and the Gaza Strip (OJ L 182, 16.7.1994, p. 4), repealed by Regulation (EC) No 1638/2006 (OJ L 310, 9.11.2006, p. 1).

Council Regulation (EC) No 213/96 of 29 January 1996 on the implementation of the European Communities investment partners financial instrument for the countries of Latin America, Asia, the Mediterranean region and South Africa (OJ L 28, 6.2.1996, p. 2).

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CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 09	RELATIONS WITH LATIN AMERICA							
19 09 01	***Cooperation with developing countries in Latin America***	4	371 064 000	273 386 429	364 323 000	277 589 580	351 506 000,—	281 654 274,57
19 09 02	***Preparatory action — Cooperation with middle income group countries in Latin America***	4	p.m.	500 000	p.m.	500 000	0,—	261 755,—
19 09 03	***Cooperation activities other than Official Development Assistance (Latin America)***	4	16 000 000	1 976 838	10 000 000	2 863 677	0,—	0,—
	Chapter 19 09 — Total		**387 064 000**	**275 863 267**	**374 323 000**	**280 953 257**	**351 506 000,—**	**281 916 029,57**

Remarks

The purpose of development cooperation under this heading is primarily its contribution to support the promotion of democracy, good governance, respect for human rights and for the rule of law, and fostering sustainable development and economic integration, as well as to achieving the Millennium Development Goals.

In accordance with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41) (DCI), for countries defined as Official Development Assistance (ODA) recipients by the OECD Development Assistance Committee (DAC), the Commission will continue to report annually on the benchmark, used in the past but now superseded, of 35 % of assistance to developing countries to be allocated to social infrastructure and services, recognising that the Union contribution must be seen as part of the overall donor support to the social sectors and that a degree of flexibility must be the norm. Moreover, also in accordance with that Commission Declaration, the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Before July each year, the Commission will provide to the European Parliament and the Council an annual report on the Union's development policy and external assistance, meeting all the Commission's regulatory reporting requirements and giving full details of development cooperation, especially the extent to which it has met its objectives. In particular, the report will:

— present the strategic objectives of the Union's development policy and its contribution towards the previous 35 % benchmark for social infrastructure and services and the current 20 % benchmark for basic and secondary education and basic health, in the context of the geographical cooperation under the DCI, and assess the efficiency and effectiveness of cooperation, including progress made in coordinating aid, in improving the coherence of the Union's strategy in its external actions, and in integrating the cross-cutting issues such as gender, human rights, conflict prevention and the environment,

— present the main results of evaluation and monitoring reports, as an indication of the extent to which its actions are achieving their objectives,

— summarise the key features and events of cooperation in each geographical region, and

— provide financial information on the support given to each sector, in accordance with OECD reporting criteria.

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA *(cont'd)*

19 09 01 Cooperation with developing countries in Latin America

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
371 064 000	273 386 429	364 323 000	277 589 580	351 506 000,—	281 654 274,57

Remarks

This appropriation is intended to cover cooperation schemes in developing countries in Latin America in order to:

— assist institutional support to good governance and help consolidate democracy, human rights and the rule of law,

— promote social cohesion, combat poverty and social exclusion, with particular attention being paid to the poverty trap faced by people with disabilities,

— promote an SME-friendly business climate through legal property rights, cutting red tape and improving access to credit as well as improving associations of small and medium-sized enterprises,

— support regional integration,

— improve the standard of education and health,

— promote the increased use of information and communications technologies,

— support capacity-building, in particular in the least-developed countries, to help them to integrate better into the multilateral trading system, including improving their ability to participate in the WTO,

— encourage the transfer of know-how and promote contact and collaboration between business players on both sides,

— promote a more favourable climate for economic expansion and hence development in the countries concerned,

— promote the sustainable use of natural resources, sustainable energy and the combating of climate change,

— support disaster prevention and risk reduction, including climate-change-related hazards,

— support trade unions, non-governmental organisations (NGOs) and local initiatives to monitor the impact of European investments on the national economy, particularly codes of conduct and sector agreements incorporating respect for labour, environmental, social and human rights standards,

— foster the development of civil society, encourage less well represented groups to gain a voice and participate in civil society and the political system, combat all forms of discrimination, and strengthen the rights of women and children and other particularly vulnerable groups, including persons with disabilities and older persons,

Part of this appropriation is intended to be used to fund international programmes in favour of gender equality and the empowerment of women, including through the framework of UN WOMEN.

With the exception of humanitarian aid, assistance to governments should not be provided if the governments are responsible for clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

This appropriation also covers capacity-building actions to assist agricultural producers in developing countries to meet Union sanitary and phytosanitary standards necessary for access to the Union market.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight and audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. Part of this appropriation is intended to support, amongst others, initiatives such as the EU-ALC Foundation (decided at the summit of EU-ALC Heads of States and Governments) and the Biarritz Forum.

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CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA *(cont'd)*

19 09 01 *(cont'd)*

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Part of this appropriation is intended to be used, with due regard for the Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under the European Senior Services Network (ESSN), including technical assistance, advisory services and training in selected public or private sector enterprises.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

With the exception of humanitarian aid, and implementation aid by NGOs or by the United Nations' agencies or by impartial operators, assistance to governments should not be provided if the governments are responsible for clear worsening of the situation in the field of democracy, the rule of law and respect for fundamental rights and freedoms.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Reference acts

European Parliament resolution of 1 June 2006 on small and medium-sized enterprises in developing countries (OJ C 298 E, 8.12.2006, p. 171).

19 09 02 ***Preparatory action — Cooperation with middle income group countries in Latin America***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	500 000	0,—	261 755,—

Remarks

This appropriation is intended to cover cooperation measures for middle income countries and other developing countries in Latin America.

This appropriation is intended to finance cooperation measures which do not fulfil the criteria for Official Development Assistance (ODA) as established by the Development Assistance Committee of the Organisation for Economic Cooperation and Development (OECD/DAC) and which therefore fall outside the scope of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41) (Article 2(4)), in particular measures for cooperation in sectors capable of developing independently, the result being that the investment from the general budget of the Union makes no contribution towards combating poverty in Latin American countries.

CHAPTER 19 09 — RELATIONS WITH LATIN AMERICA *(cont'd)*

19 09 02 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts

European Parliament resolution of 15 February 2007 on the Country Strategy Papers and indicative programmes for Malaysia, Brazil and Pakistan (OJ C 287 E, 29.11.2007, p. 374).

European Parliament resolution of 7 June 2007 on the Regional Strategy Papers and Regional Indicative Programmes for Mercosur and Latin America (OJ C 125 E, 22.5.2008, p. 26).

European Parliament resolution of 9 July 2008 on the draft Commission decision establishing Annual Action Programmes for Brazil for 2008 and for Argentina for 2008 (OJ C 294 E, 3.12.2009, p. 19).

19 09 03 ***Cooperation activities other than Official Development Assistance (Latin America)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 000 000	1 976 838	10 000 000	2 863 677	0,—	0,—

Remarks

This appropriation is intended to cover the support to activities, beyond development cooperation, aimed at engaging further with partners on a bilateral, regional or multilateral basis.

Legal basis

Regulation (EU) No 1338/2011 of the European Parliament and of the Council of 13 December 2011 amending Council Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 347, 30.12.2011, p. 21).

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CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND THE MIDDLE EAST (IRAQ, IRAN, YEMEN)

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 10	RELATIONS WITH ASIA, CENTRAL ASIA AND THE MIDDLE EAST (IRAQ, IRAN, YEMEN)							
19 10 01	***Cooperation with developing countries in Asia***							
19 10 01 01	Cooperation with developing countries in Asia	4	513 190 519	384 495 037	520 903 500	403 106 931	548 328 139,14	440 991 503,83
19 10 01 02	Aid for the rehabilitation and reconstruction of Afghanistan	4	201 000 000	128 988 695	198 915 000	152 729 442	200 000 000,—	130 962 145,—
19 10 01 03	Preparatory action — Business and scientific exchanges with India	4	p.m.	3 600 000	p.m.	2 300 000	0,—	2 883 070,20
19 10 01 04	Preparatory action — Business and scientific exchanges with China	4	p.m.	3 700 000	p.m.	3 300 000	0,—	2 898 243,18
19 10 01 05	Preparatory action — Cooperation with middle income group countries in Asia	4	p.m.	550 000	p.m.	530 000	0,—	590 992,77
19 10 01 06	Preparatory action — European Union-Asia — Integration of policy and practice	4	p.m.	300 000	p.m.	200 000	0,—	225 226,88
	Article 19 10 01 — Subtotal		714 190 519	521 633 732	719 818 500	562 166 373	748 328 139,14	578 551 181,86
19 10 02	***Cooperation with developing countries in Central Asia***	4	104 300 000	56 339 890	105 232 000	72 546 485	93 938 166,29	66 298 539,84
19 10 03	***Cooperation with Iraq, Iran and Yemen***	4	45 500 000	23 030 165	52 651 000	38 182 361	38 947 000,—	25 542 971,88
19 10 04	***Cooperation activities other than Official Development Assistance (Asia, Central Asia, Iraq, Iran and Yemen)***	4	29 500 000	4 447 886	18 500 000	4 543 701	0,—	0,—
	Chapter 19 10 — Total		**893 490 519**	**605 451 673**	**896 201 500**	**677 438 920**	**881 213 305,43**	**670 392 693,58**

Remarks

The purpose of development cooperation under this heading is primarily its contribution to achieving the Millennium Development Goals as well as the promotion of democracy, good governance, respect for human rights and for the rule of law, fostering sustainable development and economic integration and promoting conflict prevention, conflict resolution and reconciliation. In accordance with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41) (DCI), for countries defined as Official Development Assistance (ODA) recipients, by the OECD Development Assistance Committee (DAC), the Commission will continue to report annually on the benchmark, used in the past but now superseded, of 35 % of assistance to developing countries to be allocated to social infrastructure and services, recognising that the Union contribution must be seen as a part of the overall donor support to the social sectors and that a degree of flexibility must be the norm.

CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND THE MIDDLE EAST (IRAQ, IRAN, YEMEN) *(cont'd)*

Moreover, also in accordance with that Commission Declaration, the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Before July each year, the Commission will provide to the European Parliament and the Council an annual report on the Union's development policy and external assistance, meeting all the Commission's regulatory reporting requirements and giving full details of development cooperation, especially the extent to which it has met its objectives. In particular, the report will:

— present the strategic objectives of the Union's development policy and its contribution towards the previous 35 % benchmark for social infrastructure and services and the current 20 % benchmark for basic and secondary education and for basic health, in the context of geographical cooperation under the DCI, and assess the efficiency and effectiveness of cooperation, including progress made in coordinating aid, in improving the coherence of the Union's strategy in its external actions, and in integrating cross-cutting issues such as gender, human rights, conflict prevention and the environment,

— present the main results of evaluation and monitoring reports, as an indication of the extent to which its actions are achieving their objectives,

— summarise the key features and events of cooperation in each geographical region, and

— provide financial information on the support given to each sector, in accordance with OECD reporting criteria.

19 10 01 Cooperation with developing countries in Asia

Remarks

This appropriation is intended to cover the financing of development schemes in Asian developing countries, in particular the poorest of them, aimed at improving human and social development as well as tackling macroeconomic and sectoral problems. Emphasis is placed on operations influencing economic organisation and institutional development, improving the human rights situation, including freedom of worship, the strengthening of civil society, including operations concerning democratisation, education, vocational training, lifelong learning, academic and cultural exchange, scientific and technological exchange, the environment, tropical forests, anti-drugs campaigns, regional cooperation, disaster prevention and reconstruction measures, as well as the promotion of sustainable energy and information and communications technology.

The Commission produces an annual report covering all its external aid activities.

Also charged to this article is expenditure on operations and other measures of a horizontal nature to enhance the profile or increase awareness of Union cooperation with Asian developing countries.

It is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, ethnic minorities and people with disabilities.

This appropriation is also intended to cover the promotion of an SME-friendly business climate through legal property rights, cutting red tape and improving access to credit as well as improving associations of small and medium-sized enterprises.

Utilisation of this appropriation is dependent on observance of the principles underpinning Union action.

The appropriation is also intended, with a view to the mutual interest of the Union and its partners, to cover various kinds of operation involving technical assistance, training, technology transfer and institutional back-up in the fields of trade promotion, energy (notably renewable energy), environment, management, etc., in order to:

— improve the economic, social, cultural, legal and regulatory context and facilitate economic relations and trade between the Union and Asia,

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19 10 01 *(cont'd)*

— foster regional integration,

— support capacity-building, in particular in the least developed countries, to help them to better integrate into the multilateral trading system, including their abilities to participate in the WTO,

— encourage the transfer of know-how and promote contact and collaboration between business players on both sides,

— promote a more favourable climate for economic expansion and hence development in the countries concerned,

— promote social development, social cohesion and fair income distribution,

— promote the increased use of information and communications technologies.

This appropriation is also intended to cover future Union initiatives to support and promote a continuous dialogue and cooperation between the private sector and research communities in the Union and India in a wide range of fields, by strengthening and encouraging partnership and exchanges and supporting joint initiatives and by improving the information flow with regard to market access in trade and investment, most notably in the context of a future EU-India free-trade agreement.

It also covers education for children affected by war or natural disasters.

These measures may be financed jointly with non-governmental organisations and international organisations.

This appropriation is also intended to support disaster prevention and risk reduction, including climate-change-related hazards.

This appropriation is intended to also cover Union operations in the framework of the Afghanistan reconstruction process.

The Commission will monitor compliance with the conditions for the Union contribution to this process, notably full implementation of the letter and the spirit of the Bonn-Petersberg Agreement. It will keep the budgetary authority informed about its findings and conclusions.

This appropriation is also intended to support the Afghanistan national drug control strategy, including halting the production of opium in Afghanistan, and the disruption and destruction of the opium networks and illegal export routes to European countries.

Part of this appropriation is intended to be used, with due regard for the Financial Regulation, to improve the situation of women, with priority for actions in the fields of health and education, and to support their active involvement in all areas and at all levels of decision-making.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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19 10 01 *(cont'd)*

Part of this appropriation is intended to be used, with due regard for the Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under European Senior Services Network (ESSN), including technical assistance, advisory services and training in selected public or private enterprises.

Part of this appropriation is intended to be used to fund international programmes in favour of gender equality and the empowerment of women, including through the framework of UN WOMEN.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Reference acts

European Parliament resolution of 1 June 2006 on small and medium-sized enterprises in developing countries (OJ C 298 E, 8.12.2006, p. 171).

19 10 01 01 Cooperation with developing countries in Asia

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
513 190 519	384 495 037	520 903 500	403 106 931	548 328 139,14	440 991 503,83

Remarks

This appropriation is intended to cover development schemes in Asian developing countries, in particular the poorest of them, aimed at improving human and social development as well as tackling macroeconomic and sectoral problems. In accordance with the Commission Declaration concerning Article 5 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41) (DCI), the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated to basic and secondary education and basic health, through project, programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Emphasis is placed on operations influencing economic organisation and institutional development, improving the human rights situation, including freedom of worship, the strengthening of civil society, including operations concerning democratisation, universal access for children of both sexes and women as well as children with disabilities to primary and secondary education, the environment, and the sustainable management of natural resources, including tropical forests, regional cooperation, disaster prevention and risk reduction, including climate-change-related hazards, and reconstruction measures, as well as the promotion of sustainable energy, the fight against climate change and information and communications technology.

This appropriation is also intended to cover measures promoting conflict prevention, conflict resolution and reconciliation.

This appropriation is also intended to cover expenditure on operations and other measures of a horizontal nature to enhance the profile or increase awareness of Union cooperation with Asian developing countries.

It is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, ethnic minorities and people with disabilities.

It is also intended to cover support for microcredit schemes.

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CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND THE MIDDLE EAST (IRAQ, IRAN, YEMEN) *(cont'd)*

19 10 01 *(cont'd)*

19 10 01 01 *(cont'd)*

This appropriation is also intended to cover capacity-building actions to assist agricultural producers in developing countries to meet Union sanitary and phytosanitary standards necessary for access to the Union market.

Utilisation of this appropriation is dependent on observance of the principles underpinning Union action.

It is also intended to cover measures influencing economic organisation and institutional development.

This appropriation is also intended to cover technical assistance, training, technology transfer and institutional back-up in the fields of trade promotion, energy (notably renewable energy), environment, management, etc., in order to:

— foster regional integration,

— support capacity-building, in particular in the least developed countries, to help them to better integrate into the multilateral trading system, including their abilities to participate in the WTO,

— encourage the transfer of know-how and promote contact and collaboration between business players on both sides,

— promote social development, social cohesion and fair income distribution,

— promote the increased use of information and communications technologies,

— foster the development of civil society, encouraging less well-represented groups to gain a voice and participate in civil society and the political system, combating all forms of discrimination, and strengthen the rights of women and children and other particularly vulnerable groups, including persons with disabilities and older persons.

It is also intended to cover education for children affected by war or natural disasters.

These measures may be financed jointly with non-governmental organisations and international organisations.

Part of this appropriation is intended to be used, with due regard for the Financial Regulation, to improve the situation of women, with priority for actions in the fields of health and education, and to support their active involvement in all areas and at all levels of decision-making.

Part of this appropriation is intended to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight and audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Part of this appropriation is intended to be used on the improvement of the position of Christian and other religious minorities in Pakistan.

CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND THE MIDDLE EAST (IRAQ, IRAN, YEMEN) *(cont'd)*

19 10 01 *(cont'd)*

19 10 01 01 *(cont'd)*

Part of this appropriation is intended to be used, with due regard for Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under European Senior Services Network (ESSN), including technical assistance, advisory services and training in selected public or private enterprises.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Part of this appropriation is intended to be used to fund international programmes in favour of gender equality and the empowerment of women, including through the framework of UN WOMEN.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

19 10 01 02 Aid for the rehabilitation and reconstruction of Afghanistan

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
201 000 000	128 988 695	198 915 000	152 729 442	200 000 000,—	130 962 145,—

Remarks

This appropriation is intended to cover Union operations in the framework of the Afghanistan reconstruction process. It is supplemented by expenditure from other chapters and articles, to which different procedures apply.

The Commission will monitor compliance with the conditions for the Union contribution to this process, notably full implementation of the post-Bonn process. It will keep the budgetary authority informed on its findings and conclusions.

This appropriation is intended to support basic social services and economic development in Afghanistan.

This appropriation is also intended to support the Afghanistan national drug control strategy, including halting the production of opium in Afghanistan, and the disruption and destruction of the opium networks and illegal export routes to European countries.

A relevant part of this appropriation must be exclusively devoted to fund the start up of the five-year plan for phasing out opium cultivation by replacing it with alternative production in order to obtain a verifiable outcome in this field, in line with the demands expressed in the European Parliament resolution of 16 December 2010 on a new strategy for Afghanistan (OJ C 169 E, 15.6.2012, p. 108).

This appropriation is also intended to support the Union contribution to the processes for the return of Afghan refugees and displaced persons to their country and regions of origin in accordance with the commitments entered into by the European Community at the Tokyo Conference in January 2002.

This appropriation is also intended to finance activities of women's organisations which have worked for a long time for Afghan women's rights.

The Union should increase its financial assistance in Afghanistan for areas such as health (construction and renovation of hospitals, prevention of child mortality) and small and medium-sized infrastructure projects (repairing of road network, embankments, etc.), as well as effectively implementing job security and food security schemes.

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CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND THE MIDDLE EAST (IRAQ, IRAN, YEMEN) *(cont'd)*

19 10 01 *(cont'd)*

19 10 01 02 *(cont'd)*

Part of this appropriation is intended to be used for mainstreaming of disaster risk reduction, based on ownership and national strategies of disaster-prone countries.

Part of this appropriation is intended to be used, with due regard for the Financial Regulation, to improve the situation of women, with priority for actions in the fields of health and education, and to support their active involvement in all areas and at all levels of decision-making.

Particular attention will also be paid to the situation of women and girls in all other actions and projects supported by this appropriation.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

19 10 01 03 Preparatory action — Business and scientific exchanges with India

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 600 000	p.m.	2 300 000	0,—	2 883 070,20

Remarks

This preparatory action is intended to support exchanges between European and Indian businesses and industries, as well as research institutions. This is important in the context of improving links between Union businesses and researchers in fast-growing economies such as India. The action is in line with paragraph 4 of the European Parliament resolution of 18 May 2006 on the 2007 budget: the Commission's Annual Policy Strategy report (APS) (OJ C 297 E, 7.12.2006, p. 357), which noted that 'insufficient attention has been given … to the vast and very rapid changes underway in the global economy, notably in emerging economies such as India and China'.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND THE MIDDLE EAST (IRAQ, IRAN, YEMEN) *(cont'd)*

19 10 01 *(cont'd)*

19 10 01 04 Preparatory action — Business and scientific exchanges with China

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 700 000	p.m.	3 300 000	0,—	2 898 243,18

Remarks

This preparatory action is intended to support exchanges between European and Chinese business executives and scientists in universities and research institutions. This is important in the context of improving links between Union businesses and researchers in fast-growing economies such as China. The action is in line with paragraph 4 of the European Parliament resolution of 18 May 2006 on the 2007 budget: the Commission's Annual Policy Strategy report (APS) (OJ C 297 E, 7.12.2006, p. 357), which noted that 'insufficient attention has been given … to the vast and very rapid changes underway in the global economy, notably in emerging economies such as India and China'.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

19 10 01 05 Preparatory action — Cooperation with middle income group countries in Asia

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	550 000	p.m.	530 000	0,—	590 992,77

Remarks

This appropriation is intended to cover cooperation measures, in middle income countries and other developing countries in Asia, which do not fulfil the criteria for Official Development Assistance (ODA) as established by the Development Assistance Committee of the Organisation for Economic Cooperation and Development (OECD/DAC) and which therefore fall outside the scope of Article 2(4) of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41), in particular measures for cooperation in sectors capable of developing independently, the result being that the investment from the general budget of the Union makes no contribution towards combating poverty in Asian countries.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts

European Parliament resolution of 15 February 2007 on the Country Strategy Papers and indicative programmes for Malaysia, Brazil and Pakistan (OJ C 287 E, 29.11.2007, p. 374).

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CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND THE MIDDLE EAST (IRAQ, IRAN, YEMEN) *(cont'd)*

19 10 01 *(cont'd)*

19 10 01 05 *(cont'd)*

European Parliament resolution of 21 June 2007 on the Regional strategy and multiannual indicative programme for Asia (OJ C 146 E, 12.6.2008, p. 257).

European Parliament resolution of 25 October 2007 on the draft Commission decision establishing a Special Measure 2007 for Iraq (OJ C 263 E, 16.10.2008, p. 624).

19 10 01 06 Preparatory action — European Union-Asia — Integration of policy and practice

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	200 000	0,—	225 226,88

Remarks

The preparatory action is intended to provide an integrative approach to the development and practice of policy for European Union-Asia. This holistic approach developed by the European Institute for Asian Studies relates to activities which are covered by several legal bases but which are compartmentalised across many budget lines.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

19 10 02 ***Cooperation with developing countries in Central Asia***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
104 300 000	56 339 890	105 232 000	72 546 485	93 938 166,29	66 298 539,84

Remarks

This appropriation is intended to cover the financing or part-financing of assistance measures at government, institutional, non-governmental organisation and private sector level designed to support poverty reduction, promotion and protection of human rights, transition to a market economy, strengthen democracy and the rule of law and promoting conflict prevention, conflict resolution and reconciliation in the partner States.

The abovementioned measures cover, inter alia, support for institutional, legal and administrative reform, support to the private sector and assistance for economic development, support in addressing the social consequences of transition, including social sectors reforms, the development of infrastructure networks, the promotion of environmental protection and management of natural resources, sustainable energy, the combat against climate change, disaster prevention and risk reduction, including climate-change-related hazards and development of the rural economy.

This appropriation is also intended to cover actions in the areas of basic social services, including basic education, basic health, reproductive health, including HIV/AIDS, combating forced abortion, female genital mutilation and coerced sterilisation, basic drinking water supply and basic sanitation.

CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND THE MIDDLE EAST (IRAQ, IRAN, YEMEN) *(cont'd)*

19 10 02 *(cont'd)*

Part of this appropriation is to be used, with due regard for the Financial Regulation, for the promotion of democracy and the rule of law.

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

This appropriation also covers capacity-building actions to assist agricultural producers in developing countries to meet Union sanitary and phytosanitary standards necessary for access to the Union market.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations.

Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Part of this appropriation is intended to be used, with due regard for the Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under European Senior Services Network (ESSN), including technical assistance, advisory services and training in selected public or private enterprises.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

19 10 03 ***Cooperation with Iraq, Iran and Yemen***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 500 000	23 030 165	52 651 000	38 182 361	38 947 000,—	25 542 971,88

Remarks

This appropriation is intended to cover actions in Iraq, Yemen and further to the Commission's current analysis into the area, potentially, targeted actions concerning human and social development in Iran. With regard to Iraq, this appropriation is intended to cover Union operations in the framework of the Iraqi reconstruction process. Concerning Yemen, actions will be centred on promoting good governance and the fight against poverty (support to social sectors and the private sector).

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CHAPTER 19 10 — RELATIONS WITH ASIA, CENTRAL ASIA AND THE MIDDLE EAST (IRAQ, IRAN, YEMEN) *(cont'd)*

19 10 03 *(cont'd)*

This appropriation also covers capacity-building actions to assist agricultural producers in developing countries to meet Union sanitary and phytosanitary standards necessary for access to the Union market.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

When implementing the appropriation, the European Parliament resolution of 10 March 2011 on the EU's approach towards Iran is to be taken into consideration in order to prepare the conditions enabling the Union to set up a future delegation in Iran.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Part of this appropriation is intended to be used, with due regard for the Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under European Senior Services Network (ESSN), including technical assistance, advisory services and training in selected public or private enterprises.

Part of this appropriation is intended to be used to fund international programmes in favour of gender equality and the empowerment of women, including through the framework of UN WOMEN.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Reference acts

European Parliament resolution of 10 March 2011 on the European Union's approach towards Iran (OJ C 199 E, 7.7.2012, p. 163).

19 10 04 ***Cooperation activities other than Official Development Assistance (Asia, Central Asia, Iraq, Iran and Yemen)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 500 000	4 447 886	18 500 000	4 543 701	0,—	0,—

Remarks

This appropriation is intended to support activities, beyond development cooperation, aimed at engaging further with partners on a bilateral, regional or multilateral basis and to finance the activities of the Coordination Platform for the Internationalisation of EU Businesses.

Legal basis

Regulation (EU) No 1338/2011 of the European Parliament and of the Council of 13 December 2011 amending Council Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories. (OJ L 347, 30.12.2011, p. 21).

CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR THE 'EXTERNAL RELATIONS' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 11	POLICY STRATEGY AND COORDINATION FOR THE 'EXTERNAL RELATIONS' POLICY AREA							
19 11 01	***Evaluation of results of Union aid, follow-up and audit measures***	4	14 840 000	11 317 399	14 000 000	11 454 708	14 000 000,—	14 267 694,23
19 11 02	***Information outreach on the European Union — External relations***	4	12 300 000	11 861 029	11 500 000	13 077 458	11 748 247,13	12 241 672,02
19 11 03	***The European Union in the world***	4	1 490 000	1 186 103	2 500 000	3 913 692	1 659 996,—	1 262 723,40
	Chapter 19 11 — Total		**28 630 000**	**24 364 531**	**28 000 000**	**28 445 858**	**27 408 243,13**	**27 772 089,65**

19 11 01 Evaluation of results of Union aid, follow-up and audit measures

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 840 000	11 317 399	14 000 000	11 454 708	14 000 000,—	14 267 694,23

Remarks

This appropriation is intended to cover the financing of evaluations, monitoring and support measures during the programming, preparation, implementation stages of development operations, strategies and policies, including the following:

— effectiveness, efficiency, relevance, impact and viability studies,

— monitoring of operations in the course of implementation and after their completion,

— support measures to improve the quality of monitoring systems, methodologies and practices concerning ongoing operations and the preparation of future operations,

— feedback of and information activities on findings, conclusions and recommendations of evaluations into the decision making cycle,

— methodological developments to improve the quality and utility of evaluations, including research, feedback, information and training activities thereon.

This appropriation also covers the financing of audit activities concerning the management of programmes and projects implemented by the Commission in the external aid field. It will also cover the financing of training activities, based on the special rules governing Union external aid and organised for external auditors.

Furthermore, this appropriation is also intended to support continued efforts to develop further development cooperation impact measurements and indicators.

Finally, this appropriation is intended to cover expenditure on studies and development of methodological tools, meetings of experts, information and publications, as well as knowledge-sharing and training activities concerning the design and implementation of external assistance programmes, in particular on the project and programme cycle management and on capacity development.

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CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR THE 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 11 01 *(cont'd)*

Legal basis.

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

19 11 02 ***Information outreach on the European Union — External relations***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 300 000	11 861 029	11 500 000	13 077 458	11 748 247,13	12 241 672,02

Remarks

The information activities to be carried out under this article fall into two broad categories: horizontal activities and logistical support from headquarters, and activities carried out by Union delegations in third countries and vis-à-vis international organisations.

Measures carried out from headquarters:

— the European Union visitors programme (EUVP), carried out jointly by the European Parliament and the Commission, provides some 170 participants a year, chosen by the Union delegations, with the opportunity of experiencing contact with the Union by visiting the European Parliament and the Commission as part of a made-to-measure individual programme of visits based on a theme,

— the production and distribution of publications on priority themes as part of an annual programme,

— the production and dissemination of audiovisual material,

— the development of information delivered via electronic media (the internet and electronic message systems),

— the organisation of visits for groups of journalists,

— the support for the information activities of opinion leaders that are consistent with the Union's priorities,

The Commission will continue to fund news broadcasts in Farsi.

Decentralised measures carried out by Union delegations in third countries and vis-à-vis international organisations

In accordance with the communication goals laid down for each region and each country, the Union delegations propose an annual communication plan, which, once approved by headquarters, is assigned a budgetary allocation covering the following activities:

— websites,

— relations with the media (press conferences, seminars, radio programmes, etc.),

— information products (other publications, graphic material, etc.),

— organisation of events, including cultural activities,

— newsletters,

— information campaigns.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 19 11 — POLICY STRATEGY AND COORDINATION FOR THE 'EXTERNAL RELATIONS' POLICY AREA *(cont'd)*

19 11 03 The European Union in the world

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 490 000	1 186 103	2 500 000	3 913 692	1 659 996,—	1 262 723,40

Remarks

This appropriation is intended to cover the funding of priority information and communication activities directed towards the citizens of the Union and dealing with the Union's external policies as a whole.

The areas which will be covered by information activities include those below, but may embrace other aspects of the Union's external relations, particularly in relation to the future of the Union's external policy:

— addressing the weak public perception of external assistance. The objective is to make clear that external assistance is an integral part of what the Union does and is one of the crucial policies that define the Union and its role in the world, and to raise awareness of the fact that the Union is delivering tangible results on behalf of Union citizens to fight poverty and to provide high-quality sustainable development worldwide,

— the 'European Neighbourhood Policy' (ENP). The (ENP) was launched on the basis of a communication from the Commission to the Council and the European Parliament of 11 March 2003 entitled 'Wider Europe — Neighbourhood: A new framework for relations with our eastern and southern neighbours' (COM(2003) 104 final). The actions which are part of this activity will continue to provide information on the activities of the Union in the framework of its 'European Neighbourhood Policy',

— information activities, to be carried out in cooperation with the Council, on the aims and development of the common foreign and security policy,

— the organisation of visits for groups of representatives of civil society.

The Commission has adopted two communications to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions on a new framework for cooperation in activities concerning the information and communication policy of the European Union (COM(2001) 354 final and COM(2002) 350 final). They propose an interinstitutional framework for cooperation between the institutions and with the Member States for the development of a communication and information policy strategy for the Union.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of Union information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years on the basis of information provided by the Commission.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002(OJ L 298, 26.10.2012, p. 1).

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CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH FINANCIAL REGULATION OF 21 DECEMBER 1977

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH FINANCIAL REGULATION OF 21 DECEMBER 1977							
19 49 04	***Support expenditure for operations in the 'External relations' policy area***							
19 49 04 04	Financial and technical cooperation with developing countries in Asia — Expenditure on administrative management	4	p.m.	p.m.	—	p.m.	0,—	0,—
19 49 04 05	Financial and technical cooperation with developing countries in Latin America — Expenditure on administrative management	4	p.m.	p.m.	—	p.m.	0,—	0,—
19 49 04 06	Assistance to partner countries in eastern Europe and Central Asia — Expenditure on administrative management	4	p.m.	p.m.	—	p.m.	0,—	0,—
19 49 04 12	MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean third countries) — Expenditure on administrative management	4	p.m.	p.m.	—	p.m.	0,—	0,—
	Article 19 49 04 — Subtotal		p.m.	p.m.	—	p.m.	0,—	0,—
	Chapter 19 49 — Total		**p.m.**	**p.m.**	**—**	**p.m.**	**0,—**	**0,—**

19 49 04 Support expenditure for operations in the 'External relations' policy area

19 49 04 04 Financial and technical cooperation with developing countries in Asia — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 04 (former Articles B7-3 0 0 A, B7-3 0 2 A, and B7-3 0 4 A) that previously carried differentiated appropriations.

CHAPTER 19 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH FINANCIAL REGULATION OF 21 DECEMBER 1977 *(cont'd)*

19 49 04 *(cont'd)*

19 49 04 05 Financial and technical cooperation with developing countries in Latin America — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 05 (former Articles B7-3 1 0 A, B7-3 1 2 A, and B7-3 1 3 A) that previously carried differentiated appropriations.

19 49 04 06 Assistance to partner countries in eastern Europe and Central Asia — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 07 (former Article B7-5 2 0 A) that previously carried differentiated appropriations.

19 49 04 12 MEDA (measures to accompany the reforms to the economic and social structures in the Mediterranean third countries) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under Item 19 01 04 06 (former Article B7-4 1 0 A) that previously carried differentiated appropriations.

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TITLE 19 — EXTERNAL RELATIONS

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE SERVICE FOR FOREIGN POLICY INSTRUMENTS

COMMISSION

TITLE 20

TRADE

TITLE 20

TRADE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA	93 973 453	93 973 453	93 019 275	93 019 275	93 332 465,75	93 332 465,75
	Reserves (40 01 40)			*37 417*	*37 417*		
		93 973 453	93 973 453	93 056 692	93 056 692	93 332 465,75	93 332 465,75
20 02	TRADE POLICY	13 500 000	8 203 879	11 125 000	8 495 576	12 737 955,41	11 091 449,23
	Title 20 — Total	**107 473 453**	**102 177 332**	**104 144 275**	**101 514 851**	**106 070 421,16**	**104 423 914,98**
	Reserves (40 01 40)			***37 417***	***37 417***		
		107 473 453	**102 177 332**	**104 181 692**	**101 552 268**	**106 070 421,16**	**104 423 914,98**

COMMISSION
TITLE 20 — TRADE

TITLE 20

TRADE

CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
20 01	ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA				
20 01 01	***Expenditure relating to staff in active employment in the 'Trade' policy area***				
20 01 01 01	Expenditure relating to staff in active employment of the Directorate-General for Trade	5	48 232 346	47 265 499	47 087 246,25
20 01 01 02	Expenditure relating to staff in active employment of Union delegations	5	13 867 302	13 244 517	13 578 721,21
	Article 20 01 01 — Subtotal		62 099 648	60 510 016	60 665 967,46
20 01 02	***External staff and other management expenditure in support of the 'Trade' policy area***				
20 01 02 01	External staff of the Directorate-General for Trade	5	3 236 031	3 531 000	3 644 532,45
20 01 02 02	External staff of the Directorate-General for Trade in Union delegations	5	6 459 410	6 484 544	5 962 614,—
20 01 02 11	Other management expenditure of the Directorate-General for Trade	5	4 388 200	4 359 091	4 833 871,40
	Reserves (40 01 40)			*37 417*	
			4 388 200	4 396 508	4 833 871,40
20 01 02 12	Other management expenditure of the Directorate-General for Trade in Union delegations	5	1 541 546	1 634 953	1 756 286,—
	Article 20 01 02 — Subtotal		15 625 187	16 009 588	16 197 303,85
	Reserves (40 01 40)			*37 417*	
			15 625 187	16 047 005	16 197 303,85
20 01 03	***Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the 'Trade' policy area***				
20 01 03 01	Expenditure relating to information and communication technology equipment and services of the Directorate-General for Trade	5	3 052 323	3 017 820	3 549 750,94

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TITLE 20 — TRADE

CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
20 01 03 02	Buildings and related expenditure of the Directorate-General for Trade in Union delegations	5	12 766 295	13 051 851	12 516 963,—
	Article 20 01 03 — Subtotal		15 818 618	16 069 671	16 066 713,94
20 01 04	***Support expenditure for operations in the 'Trade' policy area***				
20 01 04 01	External trade relations, including access to the markets of third countries — Expenditure on administrative management	4	430 000	430 000	402 480,50
	Article 20 01 04 — Subtotal		430 000	430 000	402 480,50
	Chapter 20 01 — Total		**93 973 453**	**93 019 275**	**93 332 465,75**
	Reserves (40 01 40)			***37 417***	
			93 973 453	**93 056 692**	**93 332 465,75**

20 01 01 Expenditure relating to staff in active employment in the 'Trade' policy area

20 01 01 01 Expenditure relating to staff in active employment of the Directorate-General for Trade

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
48 232 346	47 265 499	47 087 246,25

20 01 01 02 Expenditure relating to staff in active employment of Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
13 867 302	13 244 517	13 578 721,21

20 01 02 External staff and other management expenditure in support of the 'Trade' policy area

20 01 02 01 External staff of the Directorate-General for Trade

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
3 236 031	3 531 000	3 644 532,45

20 01 02 02 External staff of the Directorate-General for Trade in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
6 459 410	6 484 544	5 962 614,—

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TITLE 20 — TRADE

CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA *(cont'd)*

20 01 02 *(cont'd)*

20 01 02 11 Other management expenditure of the Directorate-General for Trade

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
20 01 02 11	4 388 200	4 359 091	4 833 871,40
Reserves (40 01 40)		*37 417*	
Total	4 388 200	4 396 508	4 833 871,40

20 01 02 12 Other management expenditure of the Directorate-General for Trade in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 541 546	1 634 953	1 756 286,—

20 01 03 Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the 'Trade' policy area

20 01 03 01 Expenditure relating to information and communication technology equipment and services of the Directorate-General for Trade

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
3 052 323	3 017 820	3 549 750,94

20 01 03 02 Buildings and related expenditure of the Directorate-General for Trade in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
12 766 295	13 051 851	12 516 963,—

20 01 04 Support expenditure for operations in the 'Trade' policy area

20 01 04 01 External trade relations, including access to the markets of third countries — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
430 000	430 000	402 480,50

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, such as the maintenance of the DG Trade Internet site.

It covers administrative expenditure under Article 20 02 01.

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TITLE 20 — TRADE

CHAPTER 20 02 — TRADE POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 02	TRADE POLICY							
20 02 01	***External trade relations, including access to the markets of third countries***	4	9 000 000	6 918 934	7 300 000	7 159 193	8 237 955,41	8 268 043,41
20 02 03	***Aid for trade — Multilateral initiatives***	4	4 500 000	1 284 945	3 825 000	1 336 383	4 500 000,—	2 823 405,82
	Chapter 20 02 — Total		**13 500 000**	**8 203 879**	**11 125 000**	**8 495 576**	**12 737 955,41**	**11 091 449,23**

20 02 01 External trade relations, including access to the markets of third countries

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 000 000	6 918 934	7 300 000	7 159 193	8 237 955,41	8 268 043,41

Remarks

This appropriation is intended to support the following actions:

Activities supporting the conduct of ongoing and new multi- and bilateral trade negotiations

Actions aim to strengthen the Union's negotiating position in ongoing multilateral trade negotiations (in the context of the Doha Development Agenda) as well as ongoing and new bilateral and regional trade negotiations, to ensure that Union policy conception is based on comprehensive and up-to-date expert information and to build coalitions for their successful completion, including:

— expert studies and seminars in connection with the preparation of policy and negotiating positions and with the conduct of ongoing as well as new trade negotiations,

— development and implementation of a consistent and comprehensive communication and information strategy, promoting the Union's trade policy and raising awareness of the detail and objectives of the Union's trade policy and ongoing negotiation positions, both within and outside the Union.

Studies, evaluations and impact assessments in relation to trade agreements and policies

Actions to ensure that the Union's trade policy is underpinned by, and takes proper account of, ex-ante and ex-post evaluation results, including:

— impact assessments carried out in view of possible new legislative proposals and sustainable impact assessments carried out in support of ongoing negotiations and designed to assess the impact of trade negotiations on sustainable development and, where necessary, propose flanking measures to combat any negative outcomes for specific countries or sectors,

— evaluations of DG Trade's policies and practices to be carried out following the DG's multiannual evaluation plan.

Trade-related technical assistance, training and other capacity-building actions towards developing countries

Actions aiming to strengthen the capacity of developing countries to participate in international, bilateral or bi-regional trade negotiations, to implement international trade agreements and to participate in the world trading system, including:

— projects involving training and capacity-building actions aimed at developing country officials and operators, mainly in the field of sanitary and phytosanitary measures,

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CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 01 *(cont'd)*

— expenditure incurred by Member State experts advising developing country officials and operators on compliance with sanitary, phytosanitary and other trade-related measures,

— reimbursement of the expenses of participants in forums and conferences designed to build awareness and expertise in trade affairs among developing country nationals,

— management, further development and promotion of the Exports helpdesk that provides industry in developing countries with information on access to Union markets, and facilitates efforts by such industry to take advantage of market access opportunities offered by the international trading system,

— trade-related technical assistance programmes arranged in the forum of the World Trade Organisation (WTO) and other multilateral organisations, in particular WTO Trust Funds,

— information and promotion activities and seminars in developing countries for State and non-State actors (including civil society and business actors) to explain the state of play of ongoing negotiations and/or implementation of existing agreements,

— research on the impact of trade-related sustainability assurance schemes on producers and workers in developing countries (including comparative analysis of costs and benefits of certification schemes), as well as their perception by consumers,

— provision of technical assistance and capacity-building for producers and producer associations or cooperatives with a view to increasing market access (for instance with regard to compliance with standards and regulations),

— provision of advice to policymakers on how best to ensure that the specific interests of small producers and workers in developing countries are reflected across all policy areas and promotion of an enabling environment for producers' access to trade-related sustainability assurance schemes.

Market access activities supporting the implementation of the Union's market access strategy

Actions in support of the Union's market access strategy, which aims at removing or lowering barriers to trade, identifying trade restrictions in third countries and, where appropriate, removing obstacles to trade. These actions may include:

— maintenance and further development of the market access database, available to economic operators via the Internet, listing trade barriers and other information affecting Union exports and Union exporters; purchase of the necessary information, data and documentation for this database,

— specific analysis of the various obstacles to trade in key markets, including analysis of the implementation by third countries of their obligations under international trade agreements in connection with the preparation of negotiations,

— conferences, seminars and other information activities (e.g. production and distribution of studies, information packs, publications and leaflets) to inform businesses, Member States officials and other actors about trade barriers and trade policy instruments aimed at protecting the Union against unfair trading practices such as dumping or export subsidies,

— support to the European industry for the organisation of activities specifically geared towards market access issues.

Activities supporting the implementation of existing rules and monitoring of trade obligations

Actions to support the implementation of existing trade agreements and the enforcement of related systems that enable effective implementation of these agreements as well as the conduct of investigations and inspection visits to ensure third countries are respecting the rules, including:

— exchange of information, training, seminars and communication activities to support the implementation of existing Union legislation in the area of dual use export controls and in particular of the new rules introduced in Council Regulation (EC) No 428/2009 of 5 May 2009 setting up a Community regime for the control of exports, transfer, brokering and transit of dual-use items (OJ L 134, 29.5.2009, p. 1),

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 01 *(cont'd)*

— activities to facilitate investigations carried out in the context of the trade defence investigations with the aim of defending Union producers against unfair trade practices by third countries (anti-dumping, anti-subsidy and safeguards instruments) that can be harmful to the economy of the Union. In particular, activities will focus on the development, maintenance and security of information technology systems supporting trade defence activities, the production of communications tools, the purchase of legal services in third countries and the conducting of expert studies,

— actions relating to the development and progressive maintenance of the management systems developed for the Integrated system for the management of licences for imports of textiles, clothing, footwear and steel to the Union (SIGL), the wood-export-quota management support system (TRQ-RW: support wood-export-quota management) developed as a result of the accession of Russia to the WTO and referring to conditions for imports of wood from Russia into the Union as well as the Anti-Counterfeiting Rapid Intelligence Service System (ACRIS) supporting the participation of Union companies in reporting infringements of intellectual property rights. This includes the implementation and operation of these systems and the definition of common guidelines for training and technical assistance for implementation. The appropriation also covers expenditure on contributions to the functioning of systems (hardware, software, maintenance), the financing of information and training measures for system users, the financing of technical assistance as well as, where applicable, the provision of helpdesk facilities, which are mainly used by Member States.

Activities with a view to promoting the Union's external trade policy through a process of structured dialogue with key opinion formers, civil society and other stakeholders (including small and medium-sized enterprises)

Action to support the Union's trade policy by the organisation of specific forums and meetings with a view to promoting dialogue with key opinion formers, civil society and other stakeholders (including small and medium-sized enterprises) on external trade issues.

The Commission support for these actions may involve conference or event-related services, as well as the reimbursement of the travel expenses incurred by individuals taking part in these actions, especially in the context of DG Trade's Civil Society Dialogue as well as seminars and meetings with Member States, third countries, small and medium-sized enterprises and business stakeholders to exchange views on trade policy, in particular in the area of trade defence policy.

Legal and other expert assistance required in implementation of existing trade agreements

Actions to ensure that the Union's trading partners effectively adhere to and comply with obligations arising under the WTO and other multilateral and bilateral agreements, including:

— expert studies, including inspection visits, as well as specific investigations, and seminars on implementation by third countries of their obligations under international trade agreements,

— legal expertise, especially on questions of foreign law, required to facilitate defence by the Union of its position in WTO dispute-settlement cases, other expert studies necessary for the preparation, management and follow-up to WTO dispute settlement cases,

— arbitration costs, legal expertise and fees incurred by the Union as party to the disputes arising from the implementation of international agreements concluded under Article 207 of the Treaty on the Functioning of the European Union.

Investor to state dispute settlement as established by international agreements

The following expenditure is to support:

— arbitration costs, legal expertise and fees incurred by the Union as party to the disputes arising from the implementation of international agreements concluded under Article 207 of the Treaty on the Functioning of the European Union,

— payment of a final award or of an award settlements paid to an investor in the context of such international agreements.

Legal basis

Council and Commission Decision 98/181/EC, ECSC, Euratom of 23 September 1997 on the conclusion, by the European Communities, of the Energy Charter Treaty and the Energy Charter Protocol on energy efficiency and related environmental aspects (OJ L 69, 9.3.1998, p. 1).

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20 02 01 *(cont'd)*

Council Decision 98/552/EC of 24 September 1998 on the implementation by the Commission of activities relating to the Community market access strategy (OJ L 265, 30.9.1998, p. 31).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

20 02 03 ***Aid for trade — Multilateral initiatives***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 500 000	1 284 945	3 825 000	1 336 383	4 500 000,—	2 823 405,82

Remarks

This appropriation is intended to fund multilateral programmes and initiatives in the field of trade-related assistance to strengthen the capacity of developing countries to participate effectively in the multilateral trading system and regional trading arrangements and to improve their trade performance.

Multilateral initiatives and programmes to be funded under this appropriation will support the following actions:

Assistance for trade policy, participation in negotiations and implementation of trade agreements

Actions to strengthen the capacity of developing countries to formulate their trade policy and to strengthen the institutions involved in trade policy, including comprehensive and updated trade reviews and assistance in integrating trade into their respective policies for economic growth and development.

Actions to strengthen the capacity of developing countries to participate effectively in international trade negotiations and to implement international trade agreements.

Research to advise policymakers how best to ensure that the specific interests of small producers and workers in developing countries are reflected across all policy areas and promote an enabling environment for producers' access to trade-related sustainability assurance schemes.

This assistance is primarily targeted at the public sector.

Trade development

Actions to reduce supply-side constraints which impact directly on the ability of developing countries to exploit their international trading potential, including, in particular, private-sector development.

This appropriation complement the Union's geographical programmes and should only cover multilateral initiatives and programmes that offer real added value to the Union's geographical programmes, in particular the Integrated Framework for Least Developed Countries.

The Commission will provide a bi-annual report on implementation and results obtained and on the main outcomes and effects of aid for trade assistance. The Commission will provide information on a total figure for all aid for trade finance coming from within the general budget of the Union, and a total figure for aid for trade from within all 'trade-related assistance' provided.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR TRADE

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR TRADE

COMMISSION

TITLE 21

DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

TITLE 21

DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01	ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA	268 569 707	268 569 707	258 747 370	258 747 370	344 925 999,56	344 925 999,56
	Reserves (40 01 40)			*29 933*	*29 933*		
		268 569 707	268 569 707	258 777 303	258 777 303	344 925 999,56	344 925 999,56
21 02	FOOD SECURITY	258 629 000	180 505 121	246 264 700	216 053 058	247 512 969,80	319 350 145,81
21 03	NON-STATE ACTORS IN DEVELOPMENT	245 400 000	184 450 589	233 018 000	188 093 567	231 797 917,26	202 310 925,20
21 04	ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY	217 650 000	124 511 655	200 713 000	153 775 032	226 845 492,47	136 346 969,79
21 05	HUMAN AND SOCIAL DEVELOPMENT	195 545 000	102 257 336	161 630 000	126 433 699	172 470 985,20	171 986 176,97
21 06	GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES	331 382 779	304 087 142	345 693 444	321 730 039	337 666 205,09	300 494 442,49
21 07	DEVELOPMENT COOPERATION ACTIONS AND AD-HOC PROGRAMMES	34 198 140	29 299 709	32 110 000	29 600 874	31 173 374,81	29 980 375,50
21 08	POLICY STRATEGY AND COORDINATION FOR THE 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA	20 325 000	13 224 060	19 477 000	16 566 519	19 477 000,—	14 579 936,09
21 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION OF 21 DECEMBER 1977	—	p.m.	—	p.m.	0,—	0,—
	Title 21 — Total	**1 571 699 626**	**1 206 905 319**	**1 497 653 514**	**1 311 000 158**	**1 611 869 944,19**	**1 519 974 971,41**
	Reserves (40 01 40)			***29 933***	***29 933***		
		1 571 699 626	**1 206 905 319**	**1 497 683 447**	**1 311 030 091**	**1 611 869 944,19**	**1 519 974 971,41**

Remarks

Union assistance should not be given to any authority, organisation or programme which supports or participates in the management of an action which involves such human rights abuses as coercive abortion, involuntary sterilisation or infanticide, especially where such actions apply their priorities though psychological, social, economic or legal pressure, thus finally implementing the specific Cairo International Conference on Population and Development (ICPD) prohibition on coercion or compulsion in sexual and reproductive health matters. The Commission should present a report on the implementation of the Union's external assistance covering this programme.

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TITLE 21

DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
21 01	ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA				
21 01 01	***Expenditure relating to staff in active employment in the 'Development and relations with ACP States' policy area***				
21 01 01 01	Expenditure relating to staff in active employment in the Directorate-General for Development and Cooperation — EuropeAid	5	75 375 653	75 944 564	77 744 173,70
21 01 01 02	Expenditure related to staff in active employment of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations	5	90 137 465	82 410 328	84 659 587,20
	Article 21 01 01 — Subtotal		165 513 118	158 354 892	162 403 760,90
21 01 02	***External staff and other management expenditure in support of the 'Development and relations with ACP States' policy area***				
21 01 02 01	External staff of the Directorate-General for Development and Cooperation — EuropeAid	5	3 906 849	4 727 382	6 841 290,71
21 01 02 02	External staff of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations	5	1 314 748	1 307 808	1 313 797,—
21 01 02 11	Other management expenditure of the Directorate-General for Development and Cooperation — EuropeAid	5	6 379 288	6 767 892	7 172 314,85
	Reserves (40 01 40)			*29 933*	
			6 379 288	6 797 825	7 172 314,85

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CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
21 01 02 12	Other management expenditure of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations	5	4 277 589	4 316 278	4 686 370,—
	Article 21 01 02 — Subtotal		15 878 474	17 119 360	20 013 772,56
	Reserves (40 01 40)			*29 933*	
			15 878 474	17 149 293	20 013 772,56
21 01 03	***Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the 'Development and relations with ACP States' policy area***				
21 01 03 01	Expenditure relating to information and communication technology equipment and services of the Directorate-General for Development and Cooperation — EuropeAid	5	4 770 054	4 848 928	5 874 416,66
21 01 03 02	Buildings and related expenditure of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations	5	35 424 800	34 456 890	33 399 534,—
	Article 21 01 03 — Subtotal		40 194 854	39 305 818	39 273 950,66
21 01 04	***Support expenditure for operations in the 'Development and relations with ACP States' policy area***				
21 01 04 01	Financing instrument for development cooperation (DCI) — Expenditure on administrative management	4	46 438 261	43 533 300	44 622 705,60
21 01 04 03	Evaluation of the results of Union aid, follow-up and audit measures — Expenditure on administrative management	4	p.m.	p.m.	2 111 000,—
21 01 04 04	Coordination and promotion of awareness on development issues — Expenditure on administrative management	4	270 000	204 000	243 483,84
21 01 04 05	Facility for rapid response to soaring food prices in developing countries — Expenditure on administrative management	4	—	—	179 697,—
21 01 04 10	European Development Fund (EDF) contribution to common administrative support expenditure	4	p.m.	p.m.	75 847 954,—

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CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
21 01 04 20	Administrative support expenditures for the 'Development and relations with ACP States' policy area	4	275 000	230 000	229 675,—
	Article 21 01 04 — Subtotal		46 983 261	43 967 300	123 234 515,44
	Chapter 21 01 — Total		**268 569 707**	**258 747 370**	**344 925 999,56**
	Reserves (40 01 40)			***29 933***	
			268 569 707	**258 777 303**	**344 925 999,56**

21 01 01 Expenditure relating to staff in active employment in the 'Development and relations with ACP States' policy area

21 01 01 01 Expenditure relating to staff in active employment in the Directorate-General for Development and Cooperation — EuropeAid

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
75 375 653	75 944 564	77 744 173,70

21 01 01 02 Expenditure related to staff in active employment of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
90 137 465	82 410 328	84 659 587,20

21 01 02 External staff and other management expenditure in support of the 'Development and relations with ACP States' policy area

21 01 02 01 External staff of the Directorate-General for Development and Cooperation — EuropeAid

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
3 906 849	4 727 382	6 841 290,71

21 01 02 02 External staff of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 314 748	1 307 808	1 313 797,—

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CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA *(cont'd)*

21 01 02 *(cont'd)*

21 01 02 11 Other management expenditure of the Directorate-General for Development and Cooperation — EuropeAid

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
21 01 02 11	6 379 288	6 767 892	7 172 314,85
Reserves (40 01 40)		*29 933*	
Total	6 379 288	6 797 825	7 172 314,85

21 01 02 12 Other management expenditure of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 277 589	4 316 278	4 686 370,—

21 01 03 Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the 'Development and relations with ACP States' policy area

21 01 03 01 Expenditure relating to information and communication technology equipment and services of the Directorate-General for Development and Cooperation — EuropeAid

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 770 054	4 848 928	5 874 416,66

21 01 03 02 Buildings and related expenditure of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
35 424 800	34 456 890	33 399 534,—

21 01 04 Support expenditure for operations in the 'Development and relations with ACP States' policy area

21 01 04 01 Financing instrument for development cooperation (DCI) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
46 438 261	43 533 300	44 622 705,60

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,

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CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 01 *(cont'd)*

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external staff at headquarters is limited to EUR 3 653 300. This estimate is based on a provisional annual unit cost per man-year of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,

— expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as cost of training, meetings, missions, IT and telecommunications and of renting directly caused by the presence in the Union delegation of the external staff remunerated from the appropriations of this item,

— expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions pursuant to Article 6 3 3 of the statement of revenue constitute assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure under Chapters 21 02, 21 03, 21 04, 21 05 and 21 06.

21 01 04 03 Evaluation of the results of Union aid, follow-up and audit measures — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	2 111 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

This appropriation is also intended to cover capacity-building and training activities for the principal players involved in the design and implementation of external aid programmes.

This appropriation covers administrative expenditure pursuant to Article 21 08 01.

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CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 04 Coordination and promotion of awareness on development issues — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
270 000	204 000	243 483,84

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on printing, translation, studies, meetings of experts, information and the purchase of information material directly linked to the achievement of the objective of the programme.

It also covers the costs of publication, production, storage, distribution and dissemination of information material, in particular via the Publications Office of the European Union, and other administrative costs related to coordination.

This appropriation is intended to cover administrative expenditure pursuant to Article 21 08 02.

21 01 04 05 Facility for rapid response to soaring food prices in developing countries — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
—	—	179 697,—

Remarks

This item is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries, as well as for the additional logistical and infrastructure cost, such as cost of training, meetings, missions, information technology and telecommunications and of renting directly caused by the presence in the Union delegation of the external staff remunerated from the appropriations in this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions pursuant to Article 6 3 3 of the statement of revenue constitute assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 2 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure pursuant to Article 21 02 03.

Legal basis

Regulation (EC) No 1337/2008 of the European Parliament and of the Council of 16 December 2008 establishing a facility for rapid response to soaring food prices in developing countries (OJ L 354, 31.12.2008, p. 62).

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CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 10 European Development Fund (EDF) contribution to common administrative support expenditure

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	75 847 954,—

Remarks

This appropriation is intended to cover administrative support expenditure as decided under the ninth and 10th European Development Funds.

Any revenue from the European Development Fund (EDF) contributing to the cost of support measures entered in Article 6 3 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation. Additional appropriations will be made available under Item 21 01 04 10.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 60 000 000.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 21(2) and (3) thereof.

21 01 04 20 Administrative support expenditures for the 'Development and relations with ACP States' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
275 000	230 000	229 675,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation is intended to cover administrative expenditure pursuant to Article 21 07 02.

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CHAPTER 21 02 — FOOD SECURITY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02	FOOD SECURITY							
21 02 01	***Food security***	4	258 629 000	178 903 860	246 264 700	181 366 213	245 633 145,80	200 191 014,33
21 02 02	***Completion of the food aid convention***	4	p.m.	1 087 261	p.m.	4 772 795	0,—	6 140 376,38
21 02 03	***Facility for rapid response to soaring food prices in developing countries***	4	p.m.	p.m.	p.m.	29 114 050	1 879 824,—	111 780 483,10
21 02 04	***Pilot project — Finance for agricultural production***	4	p.m.	514 000	p.m.	800 000	0,—	1 238 272,—
	Chapter 21 02 — Total		**258 629 000**	**180 505 121**	**246 264 700**	**216 053 058**	**247 512 969,80**	**319 350 145,81**

21 02 01 Food security

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
258 629 000	178 903 860	246 264 700	181 366 213	245 633 145,80	200 191 014,33

Remarks

This appropriation is intended to contribute:

— to poverty and food insecurity reduction in chronic food-insecure developing countries,

— to mitigate the effects of crisis on the most vulnerable population.

As a bridging instrument between the short-term (crisis situations) and the long-term (development), the scope of this article includes protracted crises, rehabilitation and tackling structural food insecurity as a first step towards long-term poverty reduction.

More specifically, this appropriation is intended to contribute to the strategic priorities of the food security thematic programme including:

— research, technology and innovation related to food security,

— research to collect data on the impact of Fair Trade for marginalised producers and workers in the South, share best practices and carry out supply chain analyses, traceability and accountability assessments,

— research to advise policymakers how best to ensure that the specific interests of marginalised producers and poor workers in the South are reflected across all policy areas,

— food security governance at global, continental and regional levels, including linking information and decision-making to improve food security response strategies,

— addressing food security in exceptional situations of transition, and in fragile and failed states,

— support marginalised producers in developing countries to have access to prefinancing to help fund inputs and grants to work towards compliance with standards and regulations.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — FOOD SECURITY *(cont'd)*

21 02 01 *(cont'd)*

This programme is intended to benefit primarily the countries covered by the Financing instrument for development cooperation (DCI).

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitute assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. Appropriations pursuant to this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

In order to ensure full financial transparency pursuant to Articles 53 to 56 of Council Regulation (EC, Euratom) No 1605/2002, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make every effort to commit to sending all their internal and external audits to the European Court of Auditors and to the Internal Auditor of the Commission regarding the use of Union funds.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005 entitled 'External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Communication from the Commission to the Council and the European Parliament of 25 January 2006 entitled 'A thematic strategy for food security — Advancing the food security agenda to achieve the MDGs' (COM(2006) 21 final).

Communication from the Commission to the Council and the European Parliament of 31 March 2010 entitled 'An EU policy framework to assist developing countries in addressing food security challenges' (COM(2010) 127 final).

21 02 02 ***Completion of the food aid convention***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 087 261	p.m.	4 772 795	0,—	6 140 376,38

Remarks

This appropriation is intended to contribute:

— to reducing poverty and food insecurity in chronically food-insecure developing countries,

— to mitigating the effects of crisis on the most vulnerable population.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — FOOD SECURITY *(cont'd)*

21 02 02 *(cont'd)*

As a bridging instrument between the short-term (crisis situations) and the long-term (development), the scope of this article includes protracted crises, rehabilitation and tackling structural food insecurity as a first step towards long-term poverty reduction.

More specifically, this appropriation is intended to finalise payments for ongoing food aid programmes and for ongoing budget support programmes establishing a foreign currency facility.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005 entitled 'External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Communication from the Commission to the Council and the European Parliament of 25 January 2006 entitled 'A thematic strategy for food security — Advancing the food security agenda to achieve the MDGs' (COM(2006) 21 final).

21 02 03 ***Facility for rapid response to soaring food prices in developing countries***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	29 114 050	1 879 824,—	111 780 483,10

Remarks

This appropriation is intended to support a rapid and direct response to the increased food prices in developing countries, addressing the period between emergency aid and medium- to long-term development cooperation. The primary objectives of the assistance and cooperation shall be to encourage a positive supply response of the agricultural sector in targeted countries and regions, to support activities to respond rapidly and to mitigate directly the negative effects of high food prices in line with global food security objectives and to strengthen the productive capacities and the governance of the agricultural sector to enhance the sustainability of interventions.

Taking into account the specific country-level conditions, the eligible support measures are:

— measures to improve access to agricultural inputs and services, including fertilisers and seeds, paying special attention to local facilities and availability,

— safety net measures aiming at maintaining or improving the agricultural productive capacity, and at addressing the basic food needs of the most vulnerable populations, including children,

— other small-scale measures aiming at increasing production based on country needs: microcredit, investment, equipment, infrastructure and storage; developing and strengthening associations and cooperatives so that they can build institutional and productive capacities; support for marginalised producers in developing countries so that they have access to prefinancing to help fund inputs and grants to work towards compliance with standards and regulations; as well as vocational training and support to professional groups in the agricultural sector.

The assistance shall benefit developing countries and their populations. Resources are concentrated on a limited list of 50 high-priority target countries.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 02 — FOOD SECURITY *(cont'd)*

21 02 03 *(cont'd)*

Legal basis

Regulation (EC) No 1337/2008 of the European Parliament and of the Council of 16 December 2008 establishing a facility for rapid response to soaring food prices in developing countries (OJ L 354, 31.12.2008, p. 62).

21 02 04 ***Pilot project — Finance for agricultural production***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	514 000	p.m.	800 000	0,—	1 238 272,—

Remarks

This pilot project is intended to facilitate access to smallholder farmers to financial resources which should be used to stimulate agricultural production in developing countries. These appropriations should be channelled through organisations specialised in microfinance, including local banks and associations, which conform to recognised international standards of transparency, accountability and financial probity.

Taking into account the worldwide economic crisis, microfinance is needed more than ever before. The Union should take responsibility and attach importance to facilitating microfinance in developing countries.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — NON-STATE ACTORS IN DEVELOPMENT

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 03	NON-STATE ACTORS IN DEVELOPMENT							
21 03 01	***Non-State actors in development***	4	208 700 000	172 973 346	198 461 980	175 638 859	194 568 207,77	178 479 935,65
21 03 02	***Local authorities in development***	4	35 700 000	10 477 243	32 556 020	11 454 708	37 229 709,49	23 830 989,55
21 03 03	***Preparatory action — Regional African CSO Network for Millennium Development Goal 5***	4	p.m.	500 000	2 000 000	1 000 000		
21 03 04	***Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa***	4	1 000 000	500 000				
	Chapter 21 03 — Total		**245 400 000**	**184 450 589**	**233 018 000**	**188 093 567**	**231 797 917,26**	**202 310 925,20**

21 03 01 Non-State actors in development

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
208 700 000	172 973 346	198 461 980	175 638 859	194 568 207,77	178 479 935,65

Remarks

This appropriation is intended to support initiatives in developing countries carried out by civil society organisations originating in the Union and partner countries in the area of development as well as to strengthen their capacity in contributing to the policymaking process, so as to:

— promote an inclusive and empowered society in order to (i) favour populations out of reach of mainstream services and resources and excluded from policymaking processes, (ii) strengthen the capacity of civil society organisations in partner countries, with a view to facilitating their participation in defining and implementing sustainable development strategies, (iii) facilitate interaction between state and non-state actors in different contexts,

— increase Europeans' awareness of development issues and mobilise active public support in the Union and acceding countries for poverty reduction and sustainable development strategies in partner countries and for fairer relations between developed and developing countries, and reinforce civil society's role as a factor of progress and transformation,

— achieve more efficient cooperation, foster synergies and ensuring a structured dialogue between civil society networks, within their organisations and with Union institutions.

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CHAPTER 21 03 — NON-STATE ACTORS IN DEVELOPMENT *(cont'd)*

21 03 01 *(cont'd)*

These initiatives may also include:

— support to advocacy activities to inform policymakers at all levels on policies that best benefit marginalised producers and workers in developing countries,

— developing and strengthening associations and cooperatives in developing countries so that they can build institutional and productive capacities to be able to develop added value products and scale up,

— support to Southern Fair Trade producer networks which represent the voice of marginalised Fair Trade producers.

This programme is intended to benefit primarily the countries covered by the Financing instrument for development cooperation (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit the European Neighbourhood and Partnership Instrument (ENPI) countries under the thematic programmes, an envelope equivalent to 3,9 % of this programme is foreseen for such countries.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

In order to ensure full financial transparency pursuant to Articles 53 to 56 of Council Regulation (EC, Euratom) No 1605/2002, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make all efforts that they commit to sending all their internal and external audits to the European Court of Auditors and to the Internal Auditor of the Commission regarding the use of Union funds.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005 entitled 'External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Communication from the Commission to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions of 25 January 2006 entitled 'The thematic programme "Non-state Actors and Local Authorities in Development"' (COM(2006) 19 final).

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 03 — NON-STATE ACTORS IN DEVELOPMENT *(cont'd)*

21 03 02 Local authorities in development

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 700 000	10 477 243	32 556 020	11 454 708	37 229 709,49	23 830 989,55

Remarks

This appropriation is intended to support initiatives in developing countries carried out by local authorities originating in the Union and partner countries in the area of development as well as to strengthen their capacity in the policymaking process, so as to:

— promote an inclusive and empowered society in order to: (i) favour populations out of reach of mainstream services and resources and excluded from policymaking processes; (ii) strengthen the capacity of local and regional authorities in partner countries, with a view to facilitating their participation in defining and implementing sustainable development strategies; and (iii) facilitate interaction between state and local and regional authorities in different contexts, and support an increased role for local authorities in decentralisation processes,

— increase Europeans' awareness of development issues and mobilise active public support in the Union and acceding countries for poverty reduction and sustainable development strategies in partner countries and for fairer relations between developed and developing countries, including raising awareness of North-South trading relations and Union consumers' purchasing decisions and their impact on sustainable development and poverty reduction, and reinforce the roles of local and regional authorities for these purposes,

— achieve more efficient cooperation, foster synergies and ensure structured dialogue among local and regional authorities associations and with civil society, within their organisations and with Union institutions.

This programme is intended to benefit primarily the countries covered by the Financing instrument for development cooperation (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit the European Neighbourhood and Partnership Instrument (ENPI) countries under the thematic programmes, an envelope equivalent to 3,9 % of this programme is foreseen for such countries.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

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CHAPTER 21 03 — NON-STATE ACTORS IN DEVELOPMENT *(cont'd)*

21 03 02 *(cont'd)*

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005 entitled 'External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Communication from the Commission to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions of 25 January 2006 entitled 'External Actions through the thematic programme "Non-state Actors and Local Authorities in Development"' (COM(2006) 19 final).

Communication from the Commission to the Council, the European Parliament, and the European Economic and Social Committee and the Committee of the Regions of 6 October 2008 entitled 'Local authorities: actors for development' (COM(2008) 626 final).

21 03 03 ***Preparatory action — Regional African CSO Network for Millennium Development Goal 5***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	2 000 000	1 000 000		

Remarks

This appropriation is intended to fund the establishment of an East-African regional network of Millennium Development Goal 5 organisations, bringing together existing national CSO platforms of advocacy and service-delivery organisations from Kenya, Tanzania, Uganda, Rwanda and Burundi — all countries with some of the worst maternal and reproductive health indicators worldwide. This Millennium Development Goal 5 network will aim at providing an informal forum for the exchange of ideas, information and experience in the field of maternal and reproductive health and at providing opportunities for member organisations to explore possibilities for multi-country collaboration and cooperation to highlight the urgent need for increased political and financial attention on Millennium Development Goal 5.

Activities carried out under this project include the establishment of a network secretariat in one of the member organisations, the establishment of virtual platform to disseminate and share information and best practices as well as the organisation of regional events with the aim of improving maternal and reproductive health outcomes in the region.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 21 03 — NON-STATE ACTORS IN DEVELOPMENT *(cont'd)*

21 03 04 Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

Two fundamental issues the people and countries in the Horn of Africa suffer from are (1) the absence of participatory government and stability and (2) the absence of democracy and democratic processes and genuine participation of the people. Both are related to a fundamental and lasting crisis in governance in all countries of the Horn. In fact the impact of this crisis is felt in the whole of North-East Africa and as well as in Europe. Unless the issues are addressed by the Union and others with a comprehensive perspective, there is no hope for sustainable livelihoods, economic growth and a peaceful and stable region. An Arab Spring scenario in this region, without a long-term vision and long-term investment from the international community to underpin it, will lead nowhere.

The proposed pilot project will address these issues with a two-part strategy, each part building on the other. Both are essential in order to develop long-term, credible alternatives to the Horn's military dictatorial regimes:

(1) Ensure sufficient space for civil society, coupled with strategic investment in genuine civil society actors. Civil society in the Horn of Africa and its diaspora in Africa faces increasing challenges in terms of ability to function and human rights abuses. Government policy in the countries in the Horn is increasingly based on distrust and focused on control and containment rather than support or facilitation of civil society. Authorities in the Horn view civil society as a threat, if not a direct opponent, and do not allow their policies to be complemented, let alone challenged, by civil society. However civil society plays a key part in democratic systems and processes. The tightening environment for civil society therefore needs to be challenged at national and regional level to allow civil society to be part of democratic processes. Civil society actors themselves need to be strengthened to effectively deal with this increasingly difficult environment to operate in as well as deal with future democratic processes.

(2) Strengthen youth and youth movements in the Horn of Africa with a view to effectively preparing them for future democratic changes. Young people, both in the Horn and in the diaspora in Africa, are the future for their countries but lack skills and knowledge, as well as life experience in a peaceful and democratic environment. They also lack the means to develop those skills and their governments hardly invest in young people. They are often housed in refugee camps. The displacement and often unclear legal status mean that learning opportunities pass them by. In order to train future leaders and senior government officials and establish genuine democratic processes, external investment in the Horn's youth is essential. Investment in their skills, tapping effectively into their enthusiasm, dreams and hopes for the future is more strategic than investment in changing the current establishment.

This pilot project will invest in the following countries: Sudan and South Sudan, Eritrea, Ethiopia, Somalia (Somaliland, Puntland) and Djibouti. It will invest at national as well as (sub-)regional level but assumes that a regional approach takes primacy.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 04	ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY							
21 04 01	***Environment and sustainable management of natural resources, including energy***	4	217 150 000	122 563 971	200 713 000	152 275 032	223 845 492,47	135 694 636,79
21 04 05	***Global Energy Efficiency and Renewable Energy Fund (GEEREF)***	4	p.m.	197 684	p.m.	p.m.	0,—	0,—
21 04 06	***Preparatory action — Water management in developing countries***	4	p.m.	1 500 000	p.m.	1 500 000	3 000 000,—	652 333,—
21 04 07	***Pilot project — Recovering critical raw materials through recycling: an opportunity for the European Union and the African Union***	4	500 000	250 000				
	Chapter 21 04 — Total		**217 650 000**	**124 511 655**	**200 713 000**	**153 775 032**	**226 845 492,47**	**136 346 969,79**

21 04 01 Environment and sustainable management of natural resources, including energy

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
217 150 000	122 563 971	200 713 000	152 275 032	223 845 492,47	135 694 636,79

Remarks

This appropriation is intended to promote and implement the policy on the environment and on the sustainable management of natural resources, including energy, as it applies to the Union's relations with developing countries and with Europe's neighbours.

Financial support is provided to actions in five priority areas: (1) working upstream on Millennium Development Goal 7: promoting environmental sustainability; (2) promoting implementation of Union initiatives and helping developing countries to meet internationally agreed commitments, such as the United Nations Conference on Sustainable Development (Rio+20) and the United Nations Convention on Biological Diversity (COP 11 Hyderabad); (3) improving expertise for integration and coherence; (4) strengthening environmental governance and Union leadership; and (5) supporting sustainable energy options in partner countries and regions.

Part of this appropriation is to be used for the mainstreaming of disaster risk reduction, based on ownership and national strategies of disaster-prone countries.

Support for sustainable energy options in partner countries and regions also includes appropriations to cover the Union contribution to the Global Energy Efficiency and Renewable Energy Fund (GEEREF). The objective of GEEREF is to mobilise public and private finance to help solve the financing gridlock for economic renewable energy projects and businesses, in developing countries and in (non-Union) economies in transition.

Part of these appropriations will also be used to support the United Nations initiative entitled 'Sustainable Energy for All'.

CHAPTER 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY *(cont'd)*

21 04 01 *(cont'd)*

Support for climate change adaptation in partner countries and regions includes a contribution to further strengthen the implementation of the European Union's Action Plan on Climate Change and Development through the Global Climate Change Alliance (GCCA). The GCCA is instrumental to enhance the cooperation between the Union and developing countries on climate change, particularly in the area of adaptation towards the impacts of climate change, which is most acute for many poor developing countries.

This programme is intended to benefit primarily the countries covered by the Financing instrument for development cooperation (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit the European Neighbourhood and Partnership Instrument (ENPI) countries under the thematic programmes, an envelope of EUR 63 000 000 is foreseen for such countries. This appropriation is also intended to cover the completion of payments for actions funded under the former Article 21 02 05 'Environment in Developing Countries'.

In order to ensure full financial transparency pursuant to Articles 53 to 56 of Council Regulation (EC, Euratom) No 1605/2002, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make all efforts that they commit to sending all their internal and external audits to the European Court of Auditors and to the Internal Auditor of the Commission regarding the use of Union funds.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006. Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005 entitled 'External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Communication from the Commission to the Council and the European Parliament of 25 January 2006 entitled 'External Action: Thematic Programme For Environment and Sustainable Management of Natural Resources including Energy'(COM(2006) 20 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 9 March 2010 entitled 'International climate policy post-Copenhagen: Acting now to reinvigorate global action on climate change' (COM(2010) 86 final).

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CHAPTER 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY *(cont'd)*

21 04 05 Global Energy Efficiency and Renewable Energy Fund (GEEREF)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	197 684	p.m.	p.m.	0,—	0,—

Remarks

This appropriation will be used to support the creation of the Global Energy Efficiency and Renewable Energy Fund (GEEREF), which aims at providing risk capital to different types of renewable energy and energy efficiency investment projects in developing countries, the Union and its neighbouring countries.

In the context of climate change, the Union needs to take the lead as regards measures to reduce the effects and causes of climate change. The exchange of good practices between the Member States in the area of energy efficiency will enable the Union to act in a coordinated fashion, thus helping to lay down joint energy policy strategies and actions. The Union should consider promoting energy efficiency as an instrument to combat the consequences of climate change and also stimulate the use of renewable energy resources in developing countries so as to make them less energy-dependent.

Appropriations under this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation.(OJ L 378, 27.12.2006, p. 41). These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

21 04 06 Preparatory action — Water management in developing countries

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 500 000	p.m.	1 500 000	3 000 000,—	652 333,—

Remarks

This appropriation is intended to cover the promotion of water management in developing countries and, in particular, to enhance cooperation between developing countries sharing transboundary waters.

It is intended to cover the development and improvement of tools for water management and, in particular, to enhance cooperation between developing countries.

Part of this appropriation may be used to give technical assistance for the implementation of agreements on water management between developing countries.

It is also intended to cover multi-stakeholder dialogue and coordination to improve efficiency and effectiveness of water management and, in particular, with a view to cooperation between developing countries.

Measures include support to African regions suffering from acute water shortage.

This appropriation is also intended to cover measures to support the dissemination and exchange of results and best practices in developing countries.

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CHAPTER 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY *(cont'd)*

21 04 06 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts

Communication from the Commission to the Council and the European Parliament of 12 March 2002 entitled 'Water management in developing countries policy and priorities for EU development cooperation' (COM(2002) 132 final).

Council resolution of 30 May 2006 on Water management in developing countries: Policy and priorities for EU Development Cooperation (document DEVGEN 83 ENV 309, 9696/02).

21 04 07 ***Pilot project — Recovering critical raw materials through recycling: an opportunity for the European Union and the African Union***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

Remarks

Overall objective

The aim of this initiative is to establish the basis for solid cooperation between Europe and Africa on research and innovation in the field of recycling and recovery of raw materials.

Improving waste management and avoiding environmental and health costs can help reduce the financial pressure on African governments and improve supply of raw materials. Private sector participation can significantly reduce the costs and enhance service delivery.

This would be achieved through two seminars organised in 2013 in Europe and Africa respectively.

The specific objectives in the field of recovery of raw materials and waste recycling include:

— providing knowledge exchange at policy and research level,

— providing a forum for European and African entrepreneurs and academia/research,

— engage the European and African Member governments.

The envisaged participants of the pilot project are:

— the European Union,

— the African Union,

— industry representatives from the raw materials and waste/recycling sectors,

— academia/research representatives involved in environmental technologies for resource efficiency and recycling.

Conclusions

The European Union has in the past successfully established similar political/research infrastructures with African countries, in a number of fields such as research networks (e-Infrastructures). These initiatives have ensured close links between both continents based always on objectives of mutual interest.

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CHAPTER 21 04 — ENVIRONMENT AND SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES, INCLUDING ENERGY *(cont'd)*

21 04 07 *(cont'd)*

On this basis, the pilot project is intended to address the following main issues:

— common policy on waste management: waste (raw materials) produced in Europe and exported to Africa should be treated in an effective and environmentally sound manner. In this context, the European Union and the African Union should develop a common waste management plan for these materials,

— knowledge transfer of innovative recycling technologies: while some solutions would definitely require breakthrough technologies, processes and services, a more urgent priority seems to be the exploitation of existing technologies, knowledge sharing and awareness. Research should encompass the collection, recovery and recycling of valuable materials, including raw materials, from urban and industrial waste streams. African countries need to cope with the waste being shipped for decades in their land and water. European research can help solve some current waste management issues,

— economy and jobs creation: investing in greening the waste sector can generate multiple economic and environmental benefits. For example, recycling creates more jobs than it replaces, making it one of the most important sectors in terms of employment creation. EU waste legislation is one of the most innovative and comprehensive of the world. Implementing it fully would result in cost savings of EUR 72 billion per year, an increase of EUR 42 billion per year in the turnover of waste management and recycling and the creation of 400 000 new jobs.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 05	HUMAN AND SOCIAL DEVELOPMENT							
21 05 01	***Human and social development***							
21 05 01 01	Health	4	58 552 000	14 826 287	38 190 000	29 863 856	34 922 919,52	33 958 402,—
21 05 01 02	Education	4	40 693 000	7 907 353	p.m.	8 113 752	33 048 065,68	22 847 810,—
21 05 01 03	Other aspects of human and social development	4	40 300 000	17 297 335	71 440 000	17 683 206	0,—	21 316 939,—
21 05 01 04	Gender equality	4	p.m.	7 907 353	p.m.	12 958 139	37 000 000,—	7 217 046,64
21 05 01 05	Pilot project — Qualitative and quantitative monitoring of health and education expenditure	4	p.m.	p.m.	p.m.	50 000	0,—	106 883,10
21 05 01 06	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	4	p.m.	1 385 000	p.m.	1 384 000	0,—	0,—
21 05 01 07	Preparatory action — Research and development on poverty-related, tropical and neglected diseases	4	p.m.	1 270 000	p.m.	2 800 000	0,—	1 360 172,—
21 05 01 08	Pilot project — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	p.m.	400 000	p.m.	80 000	2 500 000,—	1 462 063,84
21 05 01 09	Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	1 500 000	1 250 000	2 000 000	1 000 000		
	Article 21 05 01 — Subtotal		141 045 000	52 243 328	111 630 000	73 932 953	107 470 985,20	88 269 316,58
21 05 02	***Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM)***	4	54 500 000	46 455 699	50 000 000	47 727 951	65 000 000,—	65 000 000,—
21 05 03	***Human and social development — Completion of former cooperation***	4	p.m.	3 558 309	p.m.	4 772 795	0,—	18 716 860,39
	Chapter 21 05 — Total		**195 545 000**	**102 257 336**	**161 630 000**	**126 433 699**	**172 470 985,20**	**171 986 176,97**

21 05 01 Human and social development

21 05 01 01 Health

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
58 552 000	14 826 287	38 190 000	29 863 856	34 922 919,52	33 958 402,—

Remarks

This appropriation is intended to provide financial support to actions in developing countries and in Europe's neighbouring countries under the 'Good health for all' component of the thematic programme 'Investing in people'.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT *(cont'd)*

21 05 01 *(cont'd)*

21 05 01 01 *(cont'd)*

Financial support is provided to actions in four priority areas: (1) combating poverty and neglected diseases, targeting communicable diseases and diseases that can be prevented by vaccination; (2) improving maternal health, reproductive and sexual health in developing countries; (3) improving equitable access to health providers, commodities and health services; and (4) keeping a balanced approach between prevention, treatment and care, with prevention as a key priority.

This appropriation may not be made available to the Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM). Part of the appropriation will be provided for technical aid in recipient countries. This allocation will complement the financing role of the GFATM by ensuring that a coordinated and effective technical support mechanism is in place, resulting in effective implementation of Global Fund appropriations.

This programme is intended to benefit primarily the countries covered by the Development Cooperation Instrument (DCI). However, in line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit European Neighbourhood and Partnership Instrument (ENPI) countries under the thematic programmes, an envelope equivalent to 6 % of this programme over the period 2007-2013 is foreseen for such countries.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions under Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter. This appropriation is also intended to cover zinc supplementation and other micronutrients for the treatment and prevention of diarrhoea and malnutrition in developing countries.

This appropriation is intended to provide financial support to actions in developing countries and in Europe's neighbouring countries under the 'Good health for all' component of the thematic programme 'Investing in people'.

In order to meet Millennium Development Goals 4, 5 and 6, continuous support to strengthen health systems, to fight maternal and child mortality and morbidity, and to achieve universal access to reproductive health is urgently needed. For this reason, increased funds should be allocated to these programmes within a continuum of prevention, care, information and services, including family planning services in line with the rights-based approach reflected in Programme of Action of the International Conference on Population and Development endorsed by Member States.

Appropriations under this title and within the second priority (improving reproductive and sexual health in developing countries) should specifically finance interventions in countries with critical indicators in maternal and reproductive health to reduce bottlenecks and promote good practices for the achievement of Millennium Development Goal 5 ('Improve maternal health') by 2015 and the advancement of the full implementation of the ICPD Programme of Action, notably by supporting capacity-building for the design and implementation of national maternal, reproductive health and family planning strategies within health systems strengthening.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT *(cont'd)*

21 05 01 *(cont'd)*

21 05 01 01 *(cont'd)*

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Reference acts

Communication from the Commission to the Council and the European Parliament of 25 January 2006 entitled 'Investing in people. Communication on the thematic programme for human and social development and the financial perspectives for 2007-2013' (COM(2006) 18 final).

21 05 01 02 Education

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 693 000	7 907 353	p.m.	8 113 752	33 048 065,68	22 847 810,—

Remarks

This appropriation is intended to provide financial support to actions in developing countries and in Europe's neighbouring countries under the 'Education, knowledge and skills' component of the thematic programme 'Investing in people'.

Financial support is provided to actions in seven priority areas: (1) the Millennium Development Goal of achieving universal primary education by 2015 and the Dakar Framework for Action on Education for All; (2) basic, secondary and higher education plus vocational education and training, to improve access to education for all children and, increasingly, for women and men of all ages; (3) promotion of high-quality basic education, with particular focus on access for girls, children in conflict-affected areas and children from marginalised and more vulnerable social groups including children with disabilities; (4) developing ways to measure learning outcomes in order to better assess the quality of education; (5) promoting donor harmonisation and alignment to promote universal, compulsory, free and high quality education through international or multi-country initiatives; (6) supporting an inclusive knowledge-based society and contributing to bridging the digital divide, and knowledge and information gaps; and (7) improving knowledge and innovation through science and technology together with the development of, and access to, electronic communication networks.

The measures should take into consideration the fact that migration is reduced as a result of improved education and hence life prospects in countries of origin.

This programme is intended to benefit primarily the poorest and least developed countries and the most disadvantaged sections of the population in countries covered by Article 1(2) of Regulation (EC) No 1905/2006.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006.

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CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT *(cont'd)*

21 05 01 *(cont'd)*

21 05 01 02 *(cont'd)*

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005 entitled 'External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Communication from the Commission to the Council and the European Parliament of 25 January 2006 entitled 'Investing in people. Communication on the thematic programme for human and social development and the financial perspectives for 2007-2013' (COM(2006) 18 final).

21 05 01 03 Other aspects of human and social development

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 300 000	17 297 335	71 440 000	17 683 206	0,—	21 316 939,—

Remarks

This appropriation is intended to provide financial support to actions in developing countries and in Europe's neighbouring countries under the 'Other aspects of human and social development' component of the thematic programme 'Investing in people', which focuses on the core themes of good health for all, knowledge and skills, culture, employment and social cohesion, gender equality, children and youth. Action in the four areas should take into account cross-cutting issues such as gender equality, needs of people with disabilities and environmental protection.

Financial support is provided for actions in three priority areas: (1) culture; (2) employment and social cohesion; and (3) children and youth.

Part of the appropriation under the second priority area (employment and social cohesion) is to be used for improving access to social protection systems in developing countries. Measures should include the facilitation of policy dialogue with partner countries on social protection and support for partner countries in putting into place wide-coverage non-profit insurance schemes, including by enhancing national governments' institutional capacities, encouraging a transfer of expertise and supporting civil society initiatives.

This appropriation is also intended to support Tibetan civil society in China and in exile and the revitalisation of Tibetan communities in exile.

This programme is intended to benefit the poorest and least developed and the most disadvantaged sections of the population in countries covered by Article 1(2) of Regulation (EC) No 1905/2006. In line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit the European Neighbourhood and Partnership Instrument (ENPI) countries under the thematic programmes, a specific indicative envelope is foreseen under priorities (2) and (3) for such countries over the period 2007-2013.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

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CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT *(cont'd)*

21 05 01 *(cont'd)*

21 05 01 03 *(cont'd)*

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005 entitled 'External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Communication from the Commission to the Council and the European Parliament of 25 January 2006 entitled 'Investing in people — Communication on the thematic programme for human and social development and the financial perspectives for 2007-2013' (COM(2006) 18 final).

21 05 01 04 Gender equality

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	7 907 353	p.m.	12 958 139	37 000 000,—	7 217 046,64

Remarks

This appropriation is intended to provide financial support to actions in developing countries and in Europe's neighbouring countries under the 'Gender equality' component of the thematic programme 'Investing in people', which focuses on the core themes of good health for all, knowledge and skills, culture, employment and social cohesion, gender equality, children and youth.

Financial support is provided for actions aiming at promoting gender equality and women's rights and implementing global commitments as detailed in the European Union Gender Action Plan, the Beijing Declaration and Platform for Action and the UN Convention on the Elimination of All Forms of Discrimination Against Women.

This programme is intended to benefit the poorest and least developed and the most disadvantaged sections of the population in countries covered by Article 1(2) of Regulation (EC) No 1905/2006. In line with Article 38 of Regulation (EC) No 1905/2006 allocating an amount to finance activities that benefit the European Neighbourhood and Partnership Instrument (ENPI) countries under the thematic programmes, a specific indicative envelope is foreseen for such countries over the period 2007-2013.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006.

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CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT *(cont'd)*

21 05 01 *(cont'd)*

21 05 01 04 *(cont'd)*

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005 entitled 'External Actions through Thematic programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Communication from the Commission to the Council and the European Parliament of 25 January 2006 entitled 'Investing in people. Communication on the thematic programme for human and social development and the financial perspectives for 2007-2013' (COM(2006) 18 final).

21 05 01 05 Pilot project — Qualitative and quantitative monitoring of health and education expenditure

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	50 000	0,—	106 883,10

Remarks

This appropriation is intended to promote qualitative and quantitative monitoring of health and education expenditure and debate on health and education measures carried out by the Commission.

Implementation of specific projects is to be debated and monitored by experts and stakeholder groups so as to increase public awareness and knowledge of health and education measures.

Funding is also to cover measures to support the dissemination and exchange of results and best practices in developing countries.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

21 05 01 06 Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 385 000	p.m.	1 384 000	0,—	0,—

Remarks

This preparatory action was launched in 2008 with the objective of establishing an action programme to:

— support the improvement of pharmaceutical research, development, and production capacity in developing countries,

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CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT *(cont'd)*

21 05 01 *(cont'd)*

21 05 01 06 *(cont'd)*

— provide concrete financial support for pharmaceutical-related transfer of technology and capacity-building for developing countries and local production of pharmaceuticals in all developing countries, especially least developed countries, in line with the obligations established by Article 66(2) of the Agreement on Trade Related Aspects of Intellectual Property Rights (TRIPS).

A study was launched in 2009 and a specific project was financed in 2010 to improve access to technology, develop capacity building and increase local production capacity (including in the area of traditional medicine).

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts

European Parliament resolution of 12 July 2007 on the TRIPS Agreement and access to medicines (OJ C 175 E, 10.7.2008, p. 445).

21 05 01 07 Preparatory action — Research and development on poverty-related, tropical and neglected diseases

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 270 000	p.m.	2 800 000	0,—	1 360 172,—

Remarks

This preparatory action was launched in 2008 and intended to create an action programme to support research and development on poverty-related, tropical and neglected diseases and to support research institutes willing to cooperate with public health initiatives dedicated to these efforts. The research should primarily take place in developing countries in order to help them to develop local knowledge and locally adapted solutions to the lack of access to medicines.

A study was launched in 2009 involving a large consultation of stakeholders on priority-setting, with particular emphasis on the active participation and pivotal roles of developing country scientists, decision-makers and institutions in this process.

In addition, the appropriations have been dedicated in 2009 and 2010 to financing specific actions, such as support to research networks and capacity building in developing countries. In all these projects, the consultation of developing countries' stakeholders (regional, national and local experts, scientists and institutions) and their leading role should be ensured.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts

European Parliament resolution of 12 July 2007 on the TRIPS Agreement and access to medicines (OJ C 175 E, 10.7.2008, p. 445).

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CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT *(cont'd)*

21 05 01 *(cont'd)*

21 05 01 08 Pilot project — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	p.m.	80 000	2 500 000,—	1 462 063,84

Remarks

This appropriation is intended to train Congolese physicians in both general gynaecological surgery and in critical procedures such as repairing fistulas and pelvic reconstruction.

It should support a surgical exchange and training programme open to staff in various hospitals in DRC, with a special focus on the eastern part of the country.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

21 05 01 09 Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 250 000	2 000 000	1 000 000		

Remarks

This appropriation is intended to train Congolese physicians in both general gynaecological surgery and in critical procedures such as repairing fistulas and pelvic reconstruction.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

21 05 02 ***Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
54 500 000	46 455 699	50 000 000	47 727 951	65 000 000,—	65 000 000,—

Remarks

This appropriation is intended to provide financial support for actions under the Global Fund to Fight Aids, Tuberculosis and Malaria (GFATM).

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CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT *(cont'd)*

21 05 02 *(cont'd)*

Appropriations pursuant to this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

21 05 03 ***Human and social development — Completion of former cooperation***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 558 309	p.m.	4 772 795	0,—	18 716 860,39

Remarks

This appropriation is intended to cover completion of former cooperation under a number of programmes including health, basic education, cultural cooperation, additional contribution for the UN Millennium Development Goals, decentralised cooperation, information and communication technologies, sustainable energy and gender equality.

Health

This appropriation is intended to finance actions to improve reproductive and sexual health in developing countries and to secure respect for the rights related thereto.

Financial assistance shall be provided with a view to promoting the recognition of reproductive and sexual rights, safe motherhood and universal access to a comprehensive range of safe and reliable reproductive and sexual health services.

In the allocation of such funding and expertise, priority shall be given to the poorest and least developed countries and the most disadvantaged sections of the population within developing countries and to action that complements and reinforces both the policies and capacities of developing countries and the assistance provided through other instruments of development cooperation.

The purposes of the activities carried out shall be to:

— secure the right of women, men and adolescents to good reproductive and sexual health,

— enable women, men and adolescents to have access to a comprehensive range of safe and reliable reproductive and sexual healthcare services and products,

— reduce maternal mortality rates, with particular reference to the countries and populations where these are highest,

— combat female genital mutilation.

Financial support shall be given to projects or programmes specifically designed to attain the objectives described above.

This appropriation is intended to finance a preparatory action to combat poverty-related diseases other than HIV/AIDS, malaria and tuberculosis. It is in particular intended to contribute to immunisation programmes against illnesses such as measles, diphtheria, tetanus, pertussis, hepatitis B, haemophilus influenzae B, yellow fever, meningitis and pneumococcus-induced diseases by complementing vaccination efforts under way in some developing countries.

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CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT *(cont'd)*

21 05 03 *(cont'd)*

The preparatory actions aim through targeted and innovative measures to identify and provide the conditions for better coordination between the Union, the Member States and the main international public-private partnerships involved in the field of public health and immunisation as well as to secure more effective investment in health systems (prevention, education, capacity-building) in developing countries.

This appropriation is intended to cover a Union contribution to the implementation of the Union action programme for targeting the three major communicable diseases, namely HIV/AIDS, malaria and tuberculosis, in developing countries.

Under that programme, the Union shall provide financial assistance and appropriate expertise with a view to promoting investment in health, poverty reduction and equitable economic growth in developing countries.

In the allocation of such funding and expertise, priority shall be given to the poorest and least developed countries and the most disadvantaged sections of the population, especially women and girls, within developing countries, and also to action that complements and reinforces both the policies and capacities of developing countries and the assistance provided through other instruments of development cooperation. These activities ought to contribute to innovative solutions which will improve the performance of current practices related to the fight against poverty-related diseases.

The purpose of all the activities carried out shall be to:

— optimise the impact of existing interventions, services, commodities and information targeted at the major communicable diseases affecting the poorest populations,

— increase the affordability of key pharmaceuticals,

— increase research and development, including vaccines and clinical trials, microbiocides and innovative treatments,

— increase activities in the area of disease prevention, including VCCT testing, targeted information campaigns and counselling among high-risk groups,

— promote awareness-raising campaigns, education, information and communication efforts aimed at reducing risk-taking behaviour,

— integrate gender sensitivity in HIV/AIDS programming and the development of female-initiated and female-controlled prevention methods as well as to integrate men into programmes focusing on the impact on women and girls,

— promote leadership awareness training.

This appropriation is also intended to fund malaria vaccination programmes.

Union financial support shall be given to specific projects designed to further the objectives described above, including support for global initiatives targeting the major communicable diseases in the context of poverty reduction, notably the Global Fund to fight HIV/AIDS, tuberculosis and malaria which came into operation on 29 January 2002.

Basic education

This appropriation is intended as a pilot project to support national programmes of aid for basic education in developing countries through relevant action and analyses.

Cultural cooperation

It is intended to promote cultural diversity by supporting cooperation in the field of culture, including:

— activities supporting mutual understanding between different cultures within partner countries,

— exchanges allowing for greater cultural understanding between developing countries and the Union.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT *(cont'd)*

21 05 03 *(cont'd)*

Additional contribution for the UN Millennium Development Goals

This appropriation is intended to finance sectoral budget support targeted at ending school and uniform fees in primary education, especially for girls. The limited number of beneficiary countries will be chosen from the list of countries identified by the UN Millennium Project as potential candidates for Millennium Development Goal fast-tracking and in accordance with the rules applied by the Commission for the countries benefiting from budget support, with particular reference to their ability to fulfil criteria of good governance and sound financial management.

Part of this appropriation is intended to finance preparation of the beneficiary countries to offset the costs of ending the user fees by other means of public financing after the end of this temporary Union action.

This appropriation is intended to finance sectoral budget support targeted at school meals for children in primary schools. This measure complements the Quick Win action to end school and uniform fees and will be conducted with the same countries, chosen from the list of countries identified by the UN Millennium Project as potential candidates for Millennium Development Goal fast-tracking and in accordance with the rules applied by the Commission for the countries benefiting from budget support, in particular their ability to fulfil criteria of good governance and sound financial management.

Part of this appropriation is intended to finance preparation of the beneficiary countries to organise public financing for school meals after the end of this temporary Union action.

This appropriation is intended to finance aid to smallholder farmers for a massive replenishment of soil nutrients on land with nutrient-depleted soils, through free or subsidised distribution of chemical fertilisers and through agroforestry.

The countries benefiting from this action will be chosen from the list of countries identified by the UN Millennium Project as potential candidates for Millennium Development Goal fast-tracking.

Decentralised cooperation

This appropriation is intended to increase the capacity of civil society players and local authorities to act, mobilise and organise, to promote dialogue between government and non-governmental players. It is intended to cover the financing of social and economic development operations to benefit the poorest sections of the population in developing countries, in particular vulnerable groups. It supports sustainable development initiatives taken by the local public authorities, community-based organisations and associations or groupings in developing countries, possibly in association with their Union counterparts.

It is intended, in this context, mainly to cover information, educational, capitalisation and communication schemes so as to enable potential agents to better assimilate the decentralised cooperation approach and to take a more active role in consultations regarding Union programmes and in the implementation of decentralised cooperation.

Information and communication technologies and sustainable energy

This appropriation will fund information and communication technologies that can assist with the process of decentralised cooperation.

This appropriation was intended to enable the Commission to establish in 2002 a mechanism to support capacity-building in developing countries for information and communication technologies (ICT) and sustainable energy. The programme should be well coordinated with other donor initiatives on ICT and sustainable energy.

The sustainable energy component is addressed through Article 06 04 02, whereas the ICT component is addressed through national or regional programmes whenever relevant.

The Commission should also use this appropriation to work with the United Nations Development programme on joint pilot projects and ensure that the full benefits of ICT and sustainable energy technologies are explored and properly highlighted.

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CHAPTER 21 05 — HUMAN AND SOCIAL DEVELOPMENT *(cont'd)*

21 05 03 *(cont'd)*

Gender equality

This appropriation is intended:

— to implement a catalyst role in promoting gender equality in Union development cooperation,

— to provide financial assistance and appropriate expertise, while at the same time reinforcing the gender mainstreaming strategy by supporting specific actions for the empowerment of women.

Legal basis

Council Regulation (EEC) No 443/92 of 25 February 1992 on financial and technical assistance to, and economic cooperation with, the developing countries in Asia and Latin America (OJ L 52, 27.2.1992, p. 1).

Council Regulation (EC) No 1292/96 of 27 June 1996 on food aid policy and food aid management and special operations in support of food security (OJ L 166, 5.7.1996, p. 1).

Regulation (EC) No 955/2002 of the European Parliament and of the Council of 13 May 2002 extending and amending Council Regulation (EC) No 1659/98 on decentralised cooperation (OJ L 148, 6.6.2002, p. 1).

Regulation (EC) No 625/2004 of the European Parliament and of the Council of 31 March 2004 extending and amending Regulation (EC) No 1659/98 on decentralised cooperation (OJ L 99, 3.4.2004, p. 1).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Reference acts

Pilot projects within the meaning of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Preparatory action, within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

European Parliament resolution of 12 April 2005 on the role of the European Union in the achievement of the Millennium Development Goals (OJ C 33 E, 9.2.2006, p. 311).

Conclusions of the General Affairs and External Relations Council meeting of 23 and 24 May 2005 on the Millennium Goals.

Presidency conclusions of the European Council meeting of 16 and 17 June 2005 in Brussels.

Conclusions of the General Affairs and External Relations Council meeting of 18 July 2005 on the UN summit.

Communication from the Commission to the Council, the European Parliament and the European Economic and Social Committee of 12 April 2005 entitled 'Policy Coherence for Development — Accelerating progress towards achieving the Millennium Development Goals' (COM(2005) 134 final).

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 06	GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES							
21 06 02	***Relations with South Africa***	4	128 611 000	131 459 743	127 869 000	137 456 498	140 549 527,—	139 743 594,83
21 06 03	***Adjustment support for sugar protocol countries***	4	177 000 000	128 494 485	174 824 444	127 000 000	196 920 986,96	136 312 033,99
21 06 04	***Rehabilitation and reconstruction action in developing countries, particularly ACP States***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 06 05	***Assistance to ACP banana producers***	4	p.m.	10 576 085	p.m.	22 909 416	195 691,13	24 438 813,67
21 06 06	***Cooperation activities other than official development assistance (South Africa)***	4	2 400 000	938 998	2 000 000	954 559	0,—	0,—
21 06 07	***Banana accompanying measures***	4	23 371 779	32 617 831	41 000 000	33 409 566	0,—	0,—
	Chapter 21 06 — Total		**331 382 779**	**304 087 142**	**345 693 444**	**321 730 039**	**337 666 205,09**	**300 494 442,49**

Remarks

For countries defined as Official Development Assistance (ODA) recipients by the OECD Development Assistance Committee (DAC), a benchmark of 35 % of annual commitments has in the past been allocated to social infrastructure, mainly education and health, but also including macroeconomic assistance with social sector conditionality, recognising that the Union contribution must be seen as part of the overall donor support to the social sectors and that a degree of flexibility should be the norm. The Commission will continue to report on this benchmark.

Moreover, in parallel with the Commission declaration concerning Article 5 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (DCI) (OJ L L 378, 27.12.2006, p. 41), the Commission will endeavour to ensure that a benchmark of 20 % of its allocated assistance under country programmes covered by the DCI will be dedicated to basic and secondary education and basic health through project programme or budget support linked to these sectors, taking an average across all geographical areas and recognising that a degree of flexibility must be the norm, such as in cases where exceptional assistance is involved.

Before July each year, the Commission will provide the European Parliament and the Council with an annual report on the Union's development policy and external assistance, meeting all the Commission's regulatory reporting requirements and giving full details of development cooperation, especially the extent to which it has met its objectives. In particular, the report will:

— present the strategic objectives of the Union's development policy and its contribution towards the previous 35 % benchmark for social infrastructure and services and the current 20 % benchmark for basic and secondary education and for basic health, in the context of the geographical cooperation under the DCI, and assess the efficiency and effectiveness of cooperation, including progress made in coordinating aid, in improving the coherence of the Union's strategy in its external actions, and in integrating the cross-cutting issues such as gender, human rights, conflict prevention and the environment,

— present the main results of evaluation and monitoring reports, as an indication of the extent to which its actions are achieving their objectives,

— summarise the key features and events of cooperation in each geographical region, and

— provide financial information on the support given to each sector, in accordance with OECD reporting criteria.

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES *(cont'd)*

The report should also contain information on how budget support has contributed to the Millennium Development Goals. Budget support will depend on prior demonstration of sufficient institutional capacity and compliance with detailed criteria for the custody and use of funds in the recipient country. The criteria must be stated in the annual report, and compliance therewith must be assessed in the report.

After the report has been presented the European Parliament, the Council and the Commission will enter into a dialogue on the results and on how further progress can be made towards achieving the objectives.

21 06 02 Relations with South Africa

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
128 611 000	131 459 743	127 869 000	137 456 498	140 549 527,—	139 743 594,83

Remarks

This appropriation is in accordance with the Trade, Development and Cooperation Agreement (TDCA) between the European Union and South Africa and Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

The programme is implemented through Country Strategy Papers (CSPs) and Multiannual Indicative Programmes (MIPs) under the TDCA in 2007-2013 and is financed from the general budget of the Union.

This appropriation is intended primarily to cover the financing of development cooperation projects and programmes with South Africa, which contribute:

— to South Africa's harmonious and sustainable economic and social development through programmes and measures designed to reduce poverty and encourage economic growth which benefits the poor,

— to its continued integration into the world economy,

— to consolidate the foundations laid for a democratic society and a State governed by the rule of law in which human rights and fundamental freedoms are fully respected,

— to improving social services and helping to achieve the Millennium Development Goals.

Programmes shall focus on the fight against poverty and achieving the Millennium Development Goals, taking into account the needs of the previously disadvantaged communities and integrate gender and environmental dimensions of development. Special attention shall be paid to the strengthening of institutional capacities.

Development cooperation focuses mainly on:

— strengthening capacity for and support to service delivery to the poor (including health, HIV/AIDS, education, housing, infrastructures such as water and sanitation, sustainable energy, communication, as well as public finance management reforms at all levels of government, capacity building and strengthened monitoring and evaluation),

— support to sustainable growth, with a specific view to employment generation (addressing both labour demand and supply issues, such as skills development), notably in the field of climate change adaptation and mitigation and, in general, in the green economy,

— support to governance (both in the public and non-public domains),

— regional and Pan-African support (including contributions to actions promoting peace and security, to intra-ACP programmes for science and technology and academic mobility, as well as support to regional interconnectivity through infrastructure and trade development.

CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES *(cont'd)*

21 06 02 *(cont'd)*

Given South Africa's environmental challenges and the country's role as the twelfth largest greenhouse gas emitter in the world, development cooperation will include an increased focus on environmental protection and climate-change-related measures.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Appropriations pursuant to this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

21 06 03 ***Adjustment support for sugar protocol countries***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
177 000 000	128 494 485	174 824 444	127 000 000	196 920 986,96	136 312 033,99

Remarks

This appropriation is intended to cover measures to support the adjustment in ACP countries affected by the reform of the common organisation of the market in sugar.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Appropriations pursuant to this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006. These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

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CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES *(cont'd)*

21 06 04 Rehabilitation and reconstruction action in developing countries, particularly ACP States

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover measures to initiate the return to a normal life for people in developing countries, in particular the ACP States, in the aftermath of critical situations arising out of natural disasters, violent conflicts or other crises.

It also covers the collateral effects of those critical situations in neighbouring ACP countries, for example the Dominican Republic in the case of the earthquake in Haiti.

It covers, in particular, the following operations:

— the relaunch of production on a lasting basis,

— the physical and operational rehabilitation of basic infrastructure, including mine clearance,

— civil reconciliation through non-structural measures in societies which have been prey to a violent conflict,

— social reintegration, in particular of refugees, displaced persons and demobilised troops,

— the restoration of the institutional capacities needed in the rehabilitation period, especially at local level,

— assisting with the needs of children, particularly the rehabilitation of children affected by war, including child soldiers,

— raising awareness of the dangers posed by natural disasters and of measures designed to avoid them or to avoid or reduce their consequences,

— supporting people with disabilities and such people's organisations to further their human rights to ensure that older people benefit from disaster relief and reconstruction interventions and that adequate attention is paid to research and the collection of age-desegregated data to support programming and policies.

This appropriation also covers education for children affected by war or natural disasters.

In particular, operations should cover programmes and projects implemented by non-governmental development organisations and other civil society players favouring the participation of the beneficiary population at every level of the decision-making and implementation process.

Part of this appropriation is to be used for actions to control and remove anti-personnel landmines (APL), explosive remnants of war (ERW) and illicit small arms and light weapons (SALW).

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. These contributions pursuant to Article 6 3 3 of the statement of revenue constitutes assigned revenue in accordance with Article 21(2)(b) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES *(cont'd)*

21 06 04 *(cont'd)*

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency in line with Article 25(1)(b) of Regulation (EC) No 1905/2006.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

21 06 05 Assistance to ACP banana producers

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 576 085	p.m.	22 909 416	195 691,13	24 438 813,67

Remarks

This appropriation is intended to enable the meeting of commitments which have been entered into in the context of technical assistance and income support for ACP producers following the introduction of the common organisation of the market in bananas.

It is also intended to support capacity-building in ACP producer States to help them to integrate better into the multilateral trading system, including improving their ability to participate in the WTO.

Also charged to this article from 1 January 1999 is a programme of assistance intended to help ACP banana producers adapt to the new market conditions brought about by changes in the common organisation of the market in bananas.

Appropriations pursuant to this article are subject to evaluations as established in Article 33 of Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41). These evaluations shall include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations shall be used in the formulation of subsequent measures financed with these appropriations.

Legal basis

Council Regulation (EC) No 856/1999 of 22 April 1999 establishing a special framework of assistance for traditional ACP suppliers of bananas (OJ L 108, 27.4.1999, p. 2).

21 06 06 Cooperation activities other than official development assistance (South Africa)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 400 000	938 998	2 000 000	954 559	0,—	0,—

Remarks

This appropriation is intended to support activities, beyond development cooperation, aimed at engaging with partners which share similar political, economic and institutional values to the Union and which are important bilateral partners and players in multilateral forums and in global governance.

Specifically, this allocation includes funding for Union academic mobility towards South Africa.

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CHAPTER 21 06 — GEOGRAPHICAL COOPERATION WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES *(cont'd)*

21 06 06 *(cont'd)*

Legal basis

Council Regulation (EC) No 1934/2006 of 21 December 2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories, and with developing countries falling under Regulation (EC) No 1905/2006 of the European Parliament and of the Council, for activities other than official development assistance (OJ L 405, 30.12.2006, p. 41), as amended by Regulation (EU) No 1338/2011 of the European Parliament and of the Council (OJ L 347, 30.12.2011, p. 21).

21 06 07 ***Banana accompanying measures***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 371 779	32 617 831	41 000 000	33 409 566	0,—	0,—

Remarks

This appropriation is intended to cover measures to support the adjustment in main ACP banana-exporting countries in the context of changing trade arrangements, notably as a consequence of Most Favoured Nation (MFN) liberalisation in the framework of the World Trade Organisation (WTO).

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

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TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 07 — DEVELOPMENT COOPERATION ACTIONS AND AD-HOC PROGRAMMES

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 07	DEVELOPMENT COOPERATION ACTIONS AND AD-HOC PROGRAMMES							
21 07 01	***Association agreements with the overseas countries and territories***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 07 02	***Cooperation with Greenland***	4	28 717 140	26 353 231	28 442 000	26 727 652	28 442 000,—	27 249 001,—
21 07 03	***Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies***	4	326 000	322 225	310 000	295 913	269 546,50	269 546,50
21 07 04	***Commodities agreements***	4	5 155 000	2 624 253	3 358 000	2 577 309	2 461 828,31	2 461 828,—
	Chapter 21 07 — Total		**34 198 140**	**29 299 709**	**32 110 000**	**29 600 874**	**31 173 374,81**	**29 980 375,50**

21 07 01 Association agreements with the overseas countries and territories

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing of the association of the overseas countries and territories with the Union.

To date, this expenditure is financed from the sixth, seventh, eighth, ninth and 10th European Development Fund (i.e. outside the general budget of the Union).

Legal basis

Council Decision 86/283/EEC of 30 June 1986 on the association of the overseas countries and territories with the European Economic Community (OJ L 175, 1.7.1986, p. 1).

Council Decision 91/482/EEC of 25 July 1991 on the association of the overseas countries and territories with the European Economic Community (OJ L 263, 19.9.1991, p. 1).

Council Decision 2001/822/EC of 27 November 2001 on the association of the overseas countries and territories with the European Community ('Overseas Association Decision') (OJ L 314, 30.11.2001, p. 1).

21 07 02 Cooperation with Greenland

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 717 140	26 353 231	28 442 000	26 727 652	28 442 000,—	27 249 001,—

Remarks

This appropriation is intended to fund cooperation for the sustainable development of Greenland in the framework of the partnership between the European Union and Greenland. Cooperation shall support sector policies and strategies that facilitate access to productive activities and resources, in particular: (a) education and training; (b) mineral resources; (c) energy; (d) tourism and culture; (e) research; (f) food safety.

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CHAPTER 21 07 — DEVELOPMENT COOPERATION ACTIONS AND AD-HOC PROGRAMMES *(cont'd)*

21 07 02 *(cont'd)*

Legal basis

Council Decision 2006/526/EC of 17 July 2006 on relations between the European Community on the one hand, and Greenland and the Kingdom of Denmark on the other (OJ L 208, 29.7.2006, p. 28).

Reference acts

Joint Declaration by the European Community, on the one hand, and the Home Rule Government of Greenland and the Government of Denmark, on the other, on partnership between the European Community and Greenland, signed in Luxembourg on 27 June 2006 (OJ L 208, 29.7.2006, p. 32).

21 07 03 ***Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
326 000	322 225	310 000	295 913	269 546,50	269 546,50

Remarks

This appropriation is intended to cover the Union's annual contribution to the FAO following its accession, as well as to the International Treaty on Plant Generic Resources for Food and Agriculture (ITPGRFA), following its ratification.

Legal basis

Council Decision of 25 November 1991 on the accession of the Community to the United Nations Food and Agriculture Organisation (FAO) (OJ C 326, 16.12.1991, p. 238).

Council Decision 2004/869/EC of 24 February 2004 concerning the conclusion on behalf of the European Community, of the International Treaty on Plant Genetic Resources for Food and Agriculture (OJ L 378, 23.12.2004, p. 1).

21 07 04 ***Commodities agreements***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 155 000	2 624 253	3 358 000	2 577 309	2 461 828,31	2 461 828,—

Remarks

This appropriation is intended to cover the annual membership fees which the Union must pay for its participation on the grounds of its exclusive competence in the field.

This appropriation currently covers the payment of:

— annual fee for membership of the International Coffee Organisation,

— annual fee for membership of the International Cocoa Organisation,

— annual fee for membership of the International Jute Organisation,

— annual fee for membership of the International Tropical Timber Agreement, further to its entry into force and final approval by the Union,

— annual fee for membership of the International Cotton Advisory Committee when approved.

Agreements on other tropical products are likely in the future depending on political and legal expediency.

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CHAPTER 21 07 — DEVELOPMENT COOPERATION ACTIONS AND AD-HOC PROGRAMMES *(cont'd)*

21 07 04 *(cont'd)*

Legal basis

Council Decision 2002/312/EC of 15 April 2002 concerning the acceptance, on behalf of the European Community, of the Agreement establishing the Terms of Reference of the International Jute Study Group, 2001 (OJ L 112, 27.4.2002, p. 34).

Council Decision 2002/970/EC of 18 November 2002 concerning the conclusion on behalf of the European Community of the International Cocoa Agreement 2001 (OJ L 342, 17.12.2002, p. 1).

Council Decision 2007/648/EC of 26 September 2007 on the signing, on behalf of the European Community, and provisional application of the International Tropical Timber Agreement, 2006 (OJ L 262, 9.10.2007, p. 6).

Council Decision 2008/76/EC of 21 January 2008 regarding the position to be taken by the Community within the International Cocoa Council on the extension of the International Cocoa Agreement, 2001 (OJ L 23, 26.1.2008, p. 27).

Council Decision 2008/579/EC of 16 June 2008 on the signing and conclusion on behalf of the European Community of the International Coffee Agreement 2007 (OJ L 186, 15.7.2008, p. 12).

Council Decision 2011/634/EU of 17 May 2011 on the signing, on behalf of the European Union, and provisional application of the International Cocoa Agreement 2010 (OJ L 259, 4.10.2011, p. 7).

Council Decision 2011/731/EU of 8 November 2011 on the conclusion, on behalf of the European Union, of the 2006 International Tropical Timber Agreement (OJ L 294, 12.11.2011, p. 1).

Council Decision 2012/189/EU of 26 March 2012 on the conclusion of the International Cocoa Agreement 2010 (OJ L 102, 12.4.2012, p. 1).

Reference acts

Treaty establishing the European Community, and in particular Article 133 thereof, and Treaty on the Functioning of the European Union, and in particular Article 207 thereof.

International Coffee Agreement, renegotiated in 2007 and 2008, which entered into force on 2 February 2011 for an initial period of 10 years until 1 February 2021, with the possibility of extension for an additional period.

International Cocoa Agreement, renegotiated in 2001 and lastly in 2010, which has not yet entered into force. Regarding the agreement of 2001, the obligation started on 1 October 2003 for a period of five years, with additional extensions up to 30 September 2012.

International Jute Agreement negotiated in 2001, setting up a new International Jute Organisation. Duration: eight years, with the possibility of extension for an additional period of no more than four years. The current extension lasts until May 2014.

International Tropical Timber Agreement negotiated in 2006, which entered into force on 7 December 2011: European Community Declaration in accordance with Article 36(3) of the Agreement (OJ L 262, 9.10.2007, p. 26).

International Cotton Advisory Committee: Council Conclusions of 29 April 2004 (8972/04), Council Conclusions of 27 May 2008 (9986/08) and Council Conclusions of 30 April 2010 (8674/10).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 08 — POLICY STRATEGY AND COORDINATION FOR THE 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 08	POLICY STRATEGY AND COORDINATION FOR THE 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA							
21 08 01	***Evaluation of the results of Union aid and follow-up and audit measures***	4	11 000 000	8 352 142	9 577 000	8 466 001	9 577 000,—	9 657 931,40
21 08 02	***Coordination and promotion of awareness on development issues***	4	9 325 000	4 871 918	9 900 000	8 100 518	9 900 000,—	4 922 004,69
	Chapter 21 08 — Total		**20 325 000**	**13 224 060**	**19 477 000**	**16 566 519**	**19 477 000,—**	**14 579 936,09**

21 08 01 Evaluation of the results of Union aid and follow-up and audit measures

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 000 000	8 352 142	9 577 000	8 466 001	9 577 000,—	9 657 931,40

Remarks

This appropriation is intended to cover the financing of *ex ante* and *ex post* evaluations, monitoring and support measures during the programming, preparation and implementation stages of development operations, strategies and policies, including the following:

— effectiveness, efficiency, relevance, impact and viability studies and the development of impact measurements and indicators for development cooperation,

— monitoring of operations in the course of implementation and after their completion,

— support measures to improve the quality of monitoring systems, methodologies and practices concerning ongoing operations and the preparation of future operations,

— feedback of information and information activities on findings, conclusions and recommendations of evaluations into the decision-making cycle,

— methodological developments to improve the quality and utility of evaluations, including research, feedback, information and training activities thereon.

This appropriation also covers the financing of audit activities concerning the management of programmes and projects implemented by the Commission in the external aid field. It will also cover the financing of training activities, based on the special rules governing Union external aid and organised for external auditors.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 08 — POLICY STRATEGY AND COORDINATION FOR THE 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA *(cont'd)*

21 08 02 Coordination and promotion of awareness on development issues

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 325 000	4 871 918	9 900 000	8 100 518	9 900 000,—	4 922 004,69

Remarks

Budget financing provides the Commission with the means of support it needs to prepare, formulate and follow up coordination measures under its development policy. Policy coordination is crucial to the consistency, complementarity and aid and development effectiveness.

Coordination measures are essential in defining and shaping the Union development policy at a strategic and programming level. The specific nature of the Union development policy is directly enshrined in the Treaties (Articles 208 and 210 of the Treaty on the Functioning of the European Union). Union aid and the national policies of the Member States in the sphere of development cooperation need to complement and reinforce each other and this cannot work without coordination. Article 210 of the Treaty on the Functioning of the European Union calls on the Commission to act as coordinator of the Member States' and the Union's development policies and of action in development cooperation.

Coordination is not only a major factor in the Commission's value added vis-à-vis the policies of the Member States but also a priority in the work schedule at the point where the agendas of the Union and the international community intersect. It therefore reflects a steadily growing demand from the other European institutions, as recognised by the Member States and by the European Parliament at the European Council in Barcelona in March 2002.

This appropriation covers various forms of action:

Action A: Coordination at European and international level

— effectiveness, efficiency, relevance, impact and viability studies in the area of coordination, meetings of experts and exchanges between the Commission, Member States, and other international actors (US, emerging donors, etc.) and international forums such as South-South cooperation,

— monitoring of policies and operations in the course of implementation,

— support measures to improve the quality of the monitoring of ongoing operations and the preparation of future operations,

— measures to support external initiatives in the sphere of coordination,

— the preparation of common positions, statements and initiatives,

— the organisation of events relating to coordination,

— the Commission's membership fees to the international organisations and networks,

— the dissemination of information through the production of publications and the development of information systems.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 08 — POLICY STRATEGY AND COORDINATION FOR THE 'DEVELOPMENT AND RELATIONS WITH ACP STATES' POLICY AREA *(cont'd)*

21 08 02 *(cont'd)*

This appropriation will also cover the financing of the initiative entitled 'Mobilising European Research on Development Policies' which aims to provide added value to the Union policymaking process on development issues by improving the quality and forward-looking perspective of Union policy formulation. The initiative seeks to enhance synergies between European researchers and policymakers by bringing them together in one common project. The main output of this initiative is the publication, on an annual basis, of a 'European Report on Development' (ERD). The ERD, together with other intermediary products (background papers, seminars and workshops), will play a catalytic role in strengthening and refining the European perspective on key development challenges and its influence on the international development agenda on the basis of independent knowledge excellence and innovative policy recommendations. This initiative is financed jointly by the Commission and Member States through contributions on a voluntary basis. In addition, the appropriation will finance the publication of the ERD, including its translation, printing, dissemination and a promotional campaign to disseminate the policy recommendations of the ERD to development actors.

Action B: Raising awareness

This appropriation covers the financing of activities designed to draw attention to action by the Union and the Member States in the development field and to raise public awareness of development issues. Every activity financed pursuant to this article must include the following two components, which are complementary in the Commission's view:

— an 'information' component, designed to promote the various activities which the Union undertakes in the development aid field and the activities which it conducts in partnership with the Member States and other international institutions,

— an 'awareness-raising' component, covering public opinion in the Union and in developing countries.

These activities consist mainly, though not exclusively, of financial support for schemes in the audiovisual, publications, seminars and events fields as applied to development, the production of information material, the development of information systems, and also the Lorenzo Natali prize for journalism in the development field.

These activities are directed at public and private sector partners, and at the Union's representations and delegations in the Member States.

Irrespective of the beneficiary of the measure, no administrative expenditure against this article is authorised.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Tasks resulting from specific powers directly conferred on the Commission pursuant to Article 210 of the Treaty on the Functioning of the European Union.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION OF 21 DECEMBER 1977

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 49	EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION OF 21 DECEMBER 1977							
21 49 04	***Support expenditure for operations in the 'Development and relations with ACP States' policy area***							
21 49 04 01	Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	0,—
21 49 04 02	Other cooperation measures and sectoral strategies — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	0,—
21 49 04 05	European programme for reconstruction and development (EPRD) — Expenditure on administrative management	4	—	p.m.	—	p.m.	0,—	0,—
	Article 21 49 04 — Subtotal		—	p.m.	—	p.m.	0,—	0,—
	Chapter 21 49 — Total		**—**	**p.m.**	**—**	**p.m.**	**0,—**	**0,—**

21 49 04 Support expenditure for operations in the 'Development and relations with ACP States' policy area

21 49 04 01 Other aid in the form of products, support operations and transport, distribution, flanking measures and measures to monitor implementation — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under item 21 01 04 01 that previously carried differentiated appropriations.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

CHAPTER 21 49 — EXPENDITURE ON ADMINISTRATIVE MANAGEMENT OF PROGRAMMES COMMITTED IN ACCORDANCE WITH THE FORMER FINANCIAL REGULATION OF 21 DECEMBER 1977 *(cont'd)*

21 49 04 *(cont'd)*

21 49 04 02 Other cooperation measures and sectoral strategies — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under item 21 01 04 02 that previously carried differentiated appropriations.

21 49 04 05 European programme for reconstruction and development (EPRD) — Expenditure on administrative management

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the liquidation of commitments contracted under item 21 01 04 05 that previously carried differentiated appropriations.

COMMISSION

TITLE 21 — DEVELOPMENT AND RELATIONS WITH AFRICAN, CARIBBEAN AND PACIFIC (ACP) STATES

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR DEVELOPMENT AND COOPERATION — EUROPEAID

COMMISSION

TITLE 22

ENLARGEMENT

TITLE 22

ENLARGEMENT

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA	88 841 907	88 841 907	91 332 005	91 332 005	93 461 163,96	93 461 163,96
	Reserves (40 01 40)			*8 082*	*8 082*		
		88 841 907	88 841 907	91 340 087	91 340 087	93 461 163,96	93 461 163,96
22 02	ENLARGEMENT PROCESS AND STRATEGY	973 420 021	743 242 664	996 118 710	829 906 144	1 025 825 285,98	835 043 540,22
	Title 22 — Total	**1 062 261 928**	**832 084 571**	**1 087 450 715**	**921 238 149**	**1 119 286 449,94**	**928 504 704,18**
	Reserves (40 01 40)			***8 082***	***8 082***		
		1 062 261 928	**832 084 571**	**1 087 458 797**	**921 246 231**	**1 119 286 449,94**	**928 504 704,18**

COMMISSION
TITLE 22 — ENLARGEMENT

TITLE 22

ENLARGEMENT

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
22 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA				
22 01 01	***Expenditure relating to staff in active employment in the 'Enlargement' policy area***				
22 01 01 01	Expenditure relating to staff in active employment of the Directorate-General for Enlargement	5	22 703 511	23 382 932	24 013 268,53
22 01 01 02	Expenditure relating to staff in active employment of the Directorate-General for Enlargement in Union delegations	5	7 822 581	8 666 166	8 885 055,21
	Article 22 01 01 — Subtotal		30 526 092	32 049 098	32 898 323,74
22 01 02	***External staff and other management expenditure in support of the 'Enlargement' policy area***				
22 01 02 01	External staff of the Directorate-General for Enlargement	5	1 985 382	2 912 342	3 044 665,69
22 01 02 02	External staff of the Directorate-General for Enlargement in Union delegations	5	1 543 398	1 580 268	1 414 859,—
22 01 02 11	Other management expenditure of the Directorate-General for Enlargement	5	1 209 726	1 769 647	2 216 142,85
	Reserves (40 01 40)			*8 082*	
			1 209 726	1 777 729	2 216 142,85
22 01 02 12	Other management expenditure of the Directorate-General for Enlargement in Union delegations	5	573 035	670 331	714 870,—
	Article 22 01 02 — Subtotal		5 311 541	6 932 588	7 390 537,54
	Reserves (40 01 40)			*8 082*	
			5 311 541	6 940 670	7 390 537,54
22 01 03	***Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the Enlargement policy area***				
22 01 03 01	Expenditure relating to information and communication technology equipment and services of the Directorate-General for Enlargement	5	1 436 764	1 492 960	1 811 280,33

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TITLE 22 — ENLARGEMENT

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
22 01 03 02	Buildings and related expenditure of the Directorate-General for Enlargement in Union delegations	5	4 745 586	5 351 259	5 094 845,—
	Article 22 01 03 — Subtotal		6 182 350	6 844 219	6 906 125,33
22 01 04	***Support expenditure for operations of the Enlargement policy area***				
22 01 04 01	Pre-accession assistance — Expenditure on administrative management	4	40 430 024	40 237 500	41 058 601,65
22 01 04 02	Phasing-out of accession assistance for new Member States — Expenditure on administrative management	4	2 277 300	1 040 000	1 039 992,29
22 01 04 04	Technical Assistance and Information Exchange (TAIEX) facility for pre-accession — Expenditure on administrative management	4	2 985 600	3 095 600	2 948 583,41
22 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under heading 4 in the 'Enlargement' policy area	4	1 129 000	1 133 000	1 219 000,—
	Article 22 01 04 — Subtotal		46 821 924	45 506 100	46 266 177,35
	Chapter 22 01 — Total		**88 841 907**	**91 332 005**	**93 461 163,96**
	Reserves (40 01 40)			***8 082***	
			88 841 907	**91 340 087**	**93 461 163,96**

22 01 01 Expenditure relating to staff in active employment in the 'Enlargement' policy area

22 01 01 01 Expenditure relating to staff in active employment of the Directorate-General for Enlargement

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
22 703 511	23 382 932	24 013 268,53

22 01 01 02 Expenditure relating to staff in active employment of the Directorate-General for Enlargement in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
7 822 581	8 666 166	8 885 055,21

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TITLE 22 — ENLARGEMENT

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 02 External staff and other management expenditure in support of the 'Enlargement' policy area

22 01 02 01 External staff of the Directorate-General for Enlargement

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 985 382	2 912 342	3 044 665,69

22 01 02 02 External staff of the Directorate-General for Enlargement in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 543 398	1 580 268	1 414 859,—

22 01 02 11 Other management expenditure of the Directorate-General for Enlargement

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
22 01 02 11	1 209 726	1 769 647	2 216 142,85
Reserves (40 01 40)		*8 082*	
Total	1 209 726	1 777 729	2 216 142,85

22 01 02 12 Other management expenditure of the Directorate-General for Enlargement in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
573 035	670 331	714 870,—

22 01 03 Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the Enlargement policy area

22 01 03 01 Expenditure relating to information and communication technology equipment and services of the Directorate-General for Enlargement

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 436 764	1 492 960	1 811 280,33

22 01 03 02 Buildings and related expenditure of the Directorate-General for Enlargement in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 745 586	5 351 259	5 094 845,—

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 04 Support expenditure for operations of the Enlargement policy area

22 01 04 01 Pre-accession assistance — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
40 430 024	40 237 500	41 058 601,65

Remarks

This appropriation is intended to cover administrative costs directly linked to the implementation of the Instrument for Pre-Accession Assistance (IPA), in particular:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external staff at headquarters is limited to EUR 3 245 024. This estimate is based on a provisional annual unit cost per man-year, of which an estimated 75 % is accounted for by remuneration for the staff concerned and 25 % by the additional cost of training, meetings, missions (including long-term missions), information technology (IT) and telecommunications relating to those staff members,

— expenditure on external staff in Union delegations (contract agents, local agents or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as the cost of training, meetings, missions, IT and telecommunications and of renting directly attributable to the presence in the Union delegation of the external staff remunerated from the appropriations in this item,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers expenditure on administrative management under Articles 22 02 01, 22 02 02, 22 02 03, 22 02 04, 22 02 05, 22 02 07 and 22 02 08.

22 01 04 02 Phasing-out of accession assistance for new Member States — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 277 300	1 040 000	1 039 992,29

Remarks

This appropriation is intended to cover the administrative costs of the phasing-out of the accession assistance programmes in the new Member States, namely:

— expenditure on short-term technical assistance, linked to the achievement of the objective of the programme (or measures coming under this item), as well as any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,

— expenditure on external staff in the Commission's post-accession Transition Team remaining in the new Member States during the phasing-out period (contract agents, agency staff) working on tasks directly related to the completion of the accession programmes, as well as the additional logistical, administrative and infrastructure cost, such as the cost of training, meetings, missions, IT and telecommunications and of renting directly attributable to the presence in the Transition Team of the external staff remunerated from the appropriations in this item,

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 04 *(cont'd)*

22 01 04 02 *(cont'd)*

— expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) working on tasks directly related to the completion of the accession programmes; expenditure on external staff at headquarters is limited to EUR 829 000. This estimate is based on a provisional annual unit cost per man/year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members.

This appropriation covers expenditure on administrative management under Articles 22 02 01 and 22 02 05.

22 01 04 04 Technical Assistance and Information Exchange (TAIEX) facility for pre-accession — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 985 600	3 095 600	2 948 583,41

Remarks

This appropriation is intended to cover:

— expenditure on technical administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiary countries and the Commission,

— expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external staff at headquarters is limited to EUR 2 945 600. This estimate is based on a provisional annual unit cost per man/year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, IT and telecommunications relating to those staff members,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

This appropriation covers expenditure on administrative management under Article 22 02 06.

22 01 04 30 Education, Audiovisual and Culture Executive Agency — Contribution from programmes under heading 4 in the 'Enlargement' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 129 000	1 133 000	1 219 000,—

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency relating to the management of programmes in the 'Enlargement' policy area. The mandate of the agency was extended to all the Youth, Tempus and Erasmus Mundus programmes in which IPA beneficiaries are involved.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 04 *(cont'd)*

22 01 04 30 *(cont'd)*

Commission Decision 2005/56/EC of 14 January 2005 setting up the Education, Audio-visual and Culture Executive Agency for the management of Community action in the fields of education, audio-visual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 24, 27.1.2005, p. 35).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

Commission Decision 2009/336/EC of 20 April 2009 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 101, 21.4.2009, p. 26).

COMMISSION

TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 02	ENLARGEMENT PROCESS AND STRATEGY							
22 02 01	***Transition and institution-building assistance to candidate countries***	4	293 880 176	224 117 116	323 026 643	246 827 484	336 524 160,—	221 034 520,—
22 02 02	***Transition and institution-building assistance to potential candidate countries***	4	453 337 844	339 099 912	442 833 982	343 436 015	416 342 769,85	349 420 140,02
22 02 03	***Interim civilian administrations in the western Balkans***	4	p.m.	p.m.	p.m.	p.m.	9 089 987,—	8 532 088,17
22 02 04	***Cross-border and regional cooperation***							
22 02 04 01	Cross-border cooperation (CBC) between IPA countries and participation in ERDF transnational/interregional programmes and ENPI sea basins programmes	4	18 787 731	12 514 374	18 729 148	19 053 952	18 600 000,—	11 149 452,51
22 02 04 02	Cross-border cooperation (CBC) with Member States	4	3 347 971	1 184 126	3 282 324	3 379 139	3 217 965,—	170 721,40
	Article 22 02 04 — Subtotal		22 135 702	13 698 500	22 011 472	22 433 091	21 817 965,—	11 320 173,91
22 02 05	***Completion of former assistance***							
22 02 05 01	Completion of Phare pre-accession assistance	4	—	p.m.	—	p.m.	45 602,66	132 683,31
22 02 05 02	Completion of CARDS assistance	4	p.m.	1 976 838	p.m.	4 118 922	23 786,44	29 774 678,17
22 02 05 03	Completion of former cooperation with Turkey	4	p.m.	p.m.	p.m.	p.m.	53 847,08	53 847,08
22 02 05 04	Completion of cooperation with Malta and Cyprus	4	—	—	—	—	24 476,85	24 476,85
22 02 05 05	Completion of preparatory actions concerning the impact of enlargement in Union border regions	3.2	—	p.m.	—	p.m.	0,—	0,—
22 02 05 09	Completion of transition facility for new Member States	3.2	p.m.	p.m.	—	p.m.	0,—	6 052 866,39
22 02 05 10	Completion of Technical Assistance and Information Exchange (TAIEX) actions in connection with the transition facility	3.2	p.m.	p.m.	—	p.m.	0,—	0,—
	Article 22 02 05 — Subtotal		p.m.	1 976 838	p.m.	4 118 922	147 713,03	36 038 551,80
22 02 06	***Technical Assistance and Information Exchange (TAIEX) facility for pre-accession***	4	12 000 000	8 724 776	12 000 000	10 500 149	12 000 000,—	7 881 477,27

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 02 07	***Regional, horizontal and ad hoc programmes***							
22 02 07 01	Regional and horizontal programmes	4	142 566 299	127 414 143	146 656 613	138 263 100	181 749 637,50	132 502 880,79
22 02 07 02	Evaluation of results of Union aid, follow-up and audit measures	4	3 500 000	3 459 467	3 590 000	4 215 333	3 650 000,—	5 016 516,91
22 02 07 03	Financial support for encouraging the economic development of the Turkish Cypriot community	4	31 000 000	14 265 853	28 000 000	48 017 182	28 003 053,60	49 982 341,58
	Article 22 02 07 — Subtotal		177 066 299	145 139 463	178 246 613	190 495 615	213 402 691,10	187 501 739,28
22 02 08	***Pilot project — Preserving and restoring cultural heritage in conflict areas***	4	p.m.	932 000	p.m.	240 000	0,—	1 042 462,24
22 02 09	***Preparatory action — Preserving and restoring cultural heritage in conflict areas***	4	p.m.	p.m.	3 000 000	2 000 000	500 000,—	652 457,61
22 02 10	***Information and communication***							
22 02 10 01	Prince — Information and communication	4	5 000 000	4 358 928	5 000 000	4 416 745	5 000 000,—	4 226 209,19
22 02 10 02	Information and communication for third countries	4	10 000 000	5 195 131	10 000 000	5 438 123	11 000 000,—	7 393 720,73
	Article 22 02 10 — Subtotal		15 000 000	9 554 059	15 000 000	9 854 868	16 000 000,—	11 619 929,92
22 02 11	***Transition facility for institution-building after accession***	3.2	p.m.	p.m.				
	Chapter 22 02 — Total		**973 420 021**	**743 242 664**	**996 118 710**	**829 906 144**	**1 025 825 285,98**	**835 043 540,22**

22 02 01 *Transition and institution-building assistance to candidate countries*

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
293 880 176	224 117 116	323 026 643	246 827 484	336 524 160,—	221 034 520,—

Remarks

Under the IPA, this appropriation is intended to cover the component 'transition and institution building' for candidate countries. The main objective is to develop an effective capacity to implement the *acquis* of the Union, in particular by means of:

— strengthening democratic institutions, as well as the rule of law, including its enforcement,

— the promotion and the protection of human rights and fundamental freedoms and enhanced respect for minority rights, the promotion of gender equality and non-discrimination,

— public administration reform, including the establishment of a system enabling decentralisation of assistance management to the beneficiary country in accordance with the rules set down in the Financial Regulation,

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CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 01 *(cont'd)*

— economic reform,

— the development of civil society and social inclusion, encouraging less well represented groups to gain a voice and participate in civil society, combating all forms of discrimination, and strengthening the rights of women and children and other particularly vulnerable groups, including persons with disabilities and older persons,

— reconciliation, confidence-building measures and reconstruction.

This appropriation may cover any eligible cooperation measures that are not expressly covered by other components of Regulation (EC) No 1085/2006 and for cooperation between the components.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

22 02 02 ***Transition and institution-building assistance to potential candidate countries***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
453 337 844	339 099 912	442 833 982	343 436 015	416 342 769,85	349 420 140,02

Remarks

Under the IPA, pre-accession financial assistance is available not only for candidate countries but is also extended to potential candidate countries. This appropriation is intended to cover the component 'transition and institution building' for potential candidate countries. The main objective is to support the participation of the potential candidate countries in the stabilisation and association process and their progression towards candidate country status given their enhanced European perspective following the Thessaloniki European Council (19 to 20 June 2003). This will involve supporting the gradual introduction of the *acquis* of the Union for all countries and the implementation of obligations under the Interim Agreement/Stabilisation and Association Agreements, in particular by means of:

— strengthening democratic institutions, as well as the rule of law, including its enforcement,

— the promotion and the protection of human rights and fundamental freedoms and enhanced respect for minority rights, the promotion of gender equality and non-discrimination,

— public administration reform, including the establishment of a system enabling decentralisation of assistance management to the beneficiary country in accordance with the rules set down in the Financial Regulation,

— economic reform,

— the development of civil society and social inclusion, encouraging less well represented groups to gain a voice and participate in civil society, combating all forms of discrimination, and strengthening the rights of women and children and other particularly vulnerable groups, including persons with disabilities and older persons,

— reconciliation, confidence-building measures and reconstruction.

Part of the appropriations will be used for additional support to the authorities in Kosovo to swiftly proceed in meeting criteria and benchmarks for visa liberalisation with the Union, so visa-free travel can be established with Kosovo without undue delay.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 03 Interim civilian administrations in the western Balkans

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	9 089 987,—	8 532 088,17

Remarks

The Union is to finance part of the operation of the Office of the High Representative (OHR) in Bosnia and Herzegovina. The financing is in the form of a contribution to its budgets.

The OHR was expected to close down after Bosnia and Herzegovina had fulfilled some important benchmarks, but due to political uncertainty the closure was postponed.

The OHR will report to the European Parliament on the political situation in Bosnia and Herzegovina, in particular as regards its impact on the implementation of Union financial assistance.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under the ESSN (European Senior Services Network), including technical assistance, advisory services and training in selected public or private sector enterprises.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

22 02 04 Cross-border and regional cooperation

Remarks

The cross-border cooperation (CBC) component of IPA will support CBC programmes at both terrestrial and maritime borders between candidate or potential candidate countries and adjacent Member States and at borders among candidate or potential candidate countries through two budgetary items: 'CBC with Member States' and 'CBC between IPA countries and participation in ERDF transnational/interregional programmes and ENPI sea basins programmes'.

22 02 04 01 Cross-border cooperation (CBC) between IPA countries and participation in ERDF transnational/interregional programmes and ENPI sea basins programmes

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 787 731	12 514 374	18 729 148	19 053 952	18 600 000,—	11 149 452,51

Remarks

This appropriation is intended to support CBC programmes at borders between IPA beneficiaries.

It may also support, as appropriate, the participation of the eligible IPA beneficiaries in the relevant transnational and interregional programmes under the Structural Funds' European territorial cooperation objective and in the relevant multilateral sea basins programmes under the European Neighbourhood and Partnership Instrument (ENPI).

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

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CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 04 *(cont'd)*

22 02 04 02 Cross-border cooperation (CBC) with Member States

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 347 971	1 184 126	3 282 324	3 379 139	3 217 965,—	170 721,40

Remarks

This appropriation is intended to support CBC programmes at borders between IPA countries and Member States.

For these programmes involving Member States, IPA funds are complemented by a contribution from Heading 1b (ERDF) which appears under Item 13 05 03 01: Regional policy.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

22 02 05 Completion of former assistance

Remarks

With the introduction of the IPA on 1 January 2007 as well as the accession of Bulgaria and Romania on the same date, this appropriation is intended to cover the clearance of commitments contracted previously under the pre-accession assistance and the CARDS assistance.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under the ESSN, including technical assistance, advisory services and training in selected public or private sector enterprises.

22 02 05 01 Completion of Phare pre-accession assistance

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	45 602,66	132 683,31

Remarks

With the introduction of the IPA on 1 January 2007 as well as the accession of Bulgaria and Romania on the same date, this appropriation is intended to cover the clearance of commitments contracted previously under the Phare pre-accession assistance for those countries, new Member States that joined the Union in 2004 and current candidate countries.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under the ESSN, including technical assistance, advisory services and training in selected public or private sector enterprises.

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 05 *(cont'd)*

22 02 05 01 *(cont'd)*

Legal basis

Council Regulation (EEC) No 3906/89 of 18 December 1989 on economic aid to the Republic of Hungary and the Polish People's Republic (OJ L 375, 23.12.1989, p. 11).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

22 02 05 02 Completion of CARDS assistance

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 976 838	p.m.	4 118 922	23 786,44	29 774 678,17

Remarks

With the introduction of the IPA on 1 January 2007, this appropriation is intended to cover the clearance of commitments contracted previously under the CARDS assistance for the western Balkans.

Part of this appropriation is intended to be used, with due regard for the provisions of the Financial Regulation, for operations carried out by senior volunteer experts from the Union who come under the ESSN, including technical assistance, advisory services and training in selected public or private sector enterprises.

Legal basis

Council Regulation (EC) No 2666/2000 of 5 December 2000 on assistance for Albania, Bosnia and Herzegovina, Croatia, the Federal Republic of Yugoslavia and the Former Yugoslav Republic of Macedonia, repealing Regulation (EC) No 1628/96 and amending Regulations (EEC) No 3906/89 and (EEC) No 1360/90 and Decisions 97/256/EC and 1999/311/EC (OJ L 306, 7.12.2000, p. 1).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

22 02 05 03 Completion of former cooperation with Turkey

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	53 847,08	53 847,08

Remarks

With the introduction of the IPA on 1 January 2007, this appropriation is intended to cover the clearance of commitments contracted previously under pre-accession assistance for Turkey.

Any revenue generated on trust accounts entered in Article 5 2 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item, in accordance with the Financial Regulation.

Legal basis

Council Regulation (EC) No 1488/96 of 23 July 1996 on financial and technical measures to accompany (MEDA) the reform of economic and social structures in the framework of the Euro-Mediterranean partnership (OJ L 189, 30.7.1996, p. 1).

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CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 05 *(cont'd)*

22 02 05 03 *(cont'd)*

Council Regulation (EC) No 764/2000 of 10 April 2000 regarding the implementation of measures to intensify the EC-Turkey customs union (OJ L 94, 14.4.2000, p. 6).

Council Regulation (EC) No 2500/2001 of 17 December 2001 concerning pre-accession financial assistance for Turkey (OJ L 342, 27.12.2001, p. 1).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

22 02 05 04 Completion of cooperation with Malta and Cyprus

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	24 476,85	24 476,85

Remarks

With the accession of Cyprus and Malta to the Union in 2004, this item is intended to cover the clearance of commitments contracted previously against Articles B7-0 4 0, B7-0 4 1, B7-4 1 0 (in part) and against Items B7-4 0 1 0 and B7-4 0 1 1 for those countries.

Any revenue generated on Trust Accounts entered in Article 5 2 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item, in accordance with the Financial Regulation.

Legal basis

Council Regulation (EC) No 555/2000 of 13 March 2000 on the implementation of operations in the framework of the pre-accession strategy for the Republic of Cyprus and the Republic of Malta (OJ L 68, 16.3.2000, p. 3).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

22 02 05 05 Completion of preparatory actions concerning the impact of enlargement in Union border regions

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the clearance of commitments contracted previously under the 'impact of enlargement in Union border regions' article. These appropriations may give rise to commitments stemming from legal obligations related to the closure of the projects (such as legal settlements, penalties for late payments, regularisations, etc.).

Legal basis

Preparatory actions within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 05 *(cont'd)*

22 02 05 09 Completion of transition facility for new Member States

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	6 052 866,39

Remarks

This appropriation is intended to cover the clearance of commitments contracted previously under the transition facility assistance for new Member States.

The purpose of the transition facility is to continue to assist the new Member States in their efforts to strengthen their administrative capacity to implement Union legislation and to foster the exchange of best practices.

The transition facility for the 10 new Member States which joined the Union on 1 May 2004 ran from 2004 to 2006. Another transition facility for Bulgaria and Romania was provided for in the Act of Accession of 2005, lasting one year following their accession to the Union.

Legal basis

Tasks resulting from the specific powers assigned directly to the Commission by Article 34 of the Act of Accession of 16 April 2003 and Article 31 of Title III of the Act of Accession of 25 April 2005.

22 02 05 10 Completion of Technical Assistance and Information Exchange (TAIEX) actions in connection with the transition facility

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover technical assistance in the field of approximation of legislation for the entire *acquis* of the Union, helping all bodies involved in the implementation and enforcement of the *acquis*, including non-governmental organisations, to achieve their objectives and to monitor their rate of achievement.

The objective is to provide as rapidly as possible short-term assistance by means of seminars, workshops, study visits and expert visits, training arrangements, provision of tools and products, notably for information gathering and dissemination, translation/interpretation, as well as any other forms of technical assistance in the context of the approximation to the *acquis* of the Union.

The range of beneficiaries comprises representatives from all public and semi-public-sector bodies such as national administrations, parliaments, legislative councils, regional governments, regulatory and supervisory authorities, as well as those from social partners and representatives of commercial, professional and economic groupings which are involved in the transposition, implementation and enforcement of the *acquis* of the Union.

Legal basis

Tasks resulting from the specific powers assigned directly to the Commission by Article 34 of the Act of Accession of 16 April 2003 and Article 31 of Title III of the Act of Accession of 25 April 2005 (part of the Treaty concerning the accession of the Republic of Bulgaria and Romania to the European Union).

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CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 06 Technical Assistance and Information Exchange (TAIEX) facility for pre-accession

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 000 000	8 724 776	12 000 000	10 500 149	12 000 000,—	7 881 477,27

Remarks

This appropriation is intended to cover technical assistance in candidate and potential candidate countries as well as in European Neighbourhood Policy (ENP) countries and in the field of approximation of legislation for the entire *acquis* of the Union, helping all bodies involved in the implementation and enforcement of the *acquis*, including non-governmental organisations, to achieve their objectives and to monitor their rate of achievement.

The objective is to provide as rapidly as possible short-term assistance by means of seminars, workshops, study visits and expert visits, training arrangements, provision of tools and products, notably for information gathering and dissemination, translation/interpretation, as well as any other forms of technical assistance in the context of the approximation of the *acquis* of the Union.

The range of beneficiaries comprises representatives from all public and semi-public-sector bodies such as national administrations, parliaments, legislative councils, regional governments, regulatory and supervisory authorities, as well as those from social partners and representatives of commercial, professional and economic groupings and other civil society actors which are involved or have to play a role in the transposition, implementation and enforcement of the *acquis* of the Union.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

22 02 07 Regional, horizontal and ad hoc programmes

22 02 07 01 Regional and horizontal programmes

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
142 566 299	127 414 143	146 656 613	138 263 100	181 749 637,50	132 502 880,79

Remarks

This appropriation is intended to cover the financing of pre-accession regional and multi-beneficiary programmes for all candidate and potential candidate countries.

Any revenue generated on trust accounts entered in Article 5 2 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item, in accordance with the Financial Regulation.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 07 *(cont'd)*

22 02 07 02 Evaluation of results of Union aid, follow-up and audit measures

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 500 000	3 459 467	3 590 000	4 215 333	3 650 000,—	5 016 516,91

Remarks

This appropriation is intended to cover the financing of evaluations, audit and monitoring during the programming, implementation, evaluation and closure stages of the projects for both IPA and previous pre-accession financial instruments.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

22 02 07 03 Financial support for encouraging the economic development of the Turkish Cypriot community

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 000 000	14 265 853	28 000 000	48 017 182	28 003 053,60	49 982 341,58

Remarks

This appropriation is intended to cover financial support for encouraging the economic development of the Turkish Cypriot community in order to maintain and deepen results achieved with earlier Union assistance. The assistance will focus particularly on the economic integration of the island and on improving contacts between the two communities and with the Union in order to facilitate the reunification of Cyprus.

The assistance may be used to support:

— the promotion of social and economic development, in particular concerning rural development, human resources development and regional development,

— the development and restructuring of infrastructure,

— reconciliation, confidence-building measures, and support to civil society,

— bringing the Turkish Cypriot community closer to the Union through, inter alia, information on the Union's political and legal order, promotion of youth exchanges and scholarships,

— progressive alignment with, and preparation for, implementation of the *acquis* of the Union,

— the implementation of the decisions of the bicommunal Technical Committee on Cultural Heritage, including projects of the minorities,

— the continuation of Union financial support and acceleration of the work of the Committee on Missing Persons.

— capacity building in order to improve the knowledge of civil society about the EU and its *acquis*, and in order to improve skills on how to apply for, and implement, Union funding.

Part of this appropriation is also intended to cover the support administrative expenditure necessary for implementation of the programme such as:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,

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CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 07 *(cont'd)*

22 02 07 03 *(cont'd)*

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the beneficiaries and the Commission,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme.

The appropriations are to be used, in particular, to sustain the outcome of works, supplies and grants being funded under earlier allocations. In addition, grant schemes addressed to a large variety of beneficiaries within the civil society of the community (non-governmental organisations (NGOs), students and teachers, schools, farmers, small villages, the private sector) will continue. These activities are reunification driven. Priority should be given, where possible, to reconciliation projects which create bridges between the two communities and build confidence. These measures underline the strong desire and commitment of the Union to a Cyprus settlement and reunification.

Legal basis

Council Regulation (EC) No 389/2006 of 27 February 2006 establishing an instrument of financial support for encouraging the economic development of the Turkish Cypriot community (OJ L 65, 7.3.2006, p. 5).

22 02 08 ***Pilot project — Preserving and restoring cultural heritage in conflict areas***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	932 000	p.m.	240 000	0,—	1 042 462,24

Remarks

This appropriation will be used for supporting non-profit organisations (such as civil society organisations at a local and international level and public institutions) in conducting sustainable preservation, restoration and development of sites concerning valuable cultural objects (churches, mosques, libraries, museums, monuments, etc.) in candidate and potential candidate countries.

Whenever possible, particular attention should be given to projects that support confidence-building processes by involving different ethnic and religious groups in joint projects, as well as competence building and awareness creation on a local and national level.

In the future, experience gained under this pilot project could also serve to develop a permanent legal basis and a wider approach for preserving and restoring cultural heritage in conflict areas in other geographical regions.

The European Parliament resolution of 29 March 2007 on the future of Kosovo and the role of the EU (OJ C 27 E, 31.1.2008, p. 207) stated that a Kosovo settlement should cover 'protection of all cultural and religious sites'.

A huge number of damaged buildings in the Balkans stand as physical reminders of earlier conflicts, creating mistrust. Different ethnic groups and local authorities are today engaged by NGOs in joint restoration projects, thereby promoting respect for the cultural values of others, but no Union funding is available. The IPA programme broadly covers 'reconstruction' and 'cooperation between communities' but does not make specific reference to restoring cultural heritage.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 09 Preparatory action — Preserving and restoring cultural heritage in conflict areas

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	3 000 000	2 000 000	500 000,—	652 457,61

Remarks

This appropriation will be used for supporting preservation and restoration projects for valuable cultural and religious objects (churches, mosques, libraries, museums, monuments, etc.) damaged or destroyed by war or other political conflicts in the Western Balkans. Appropriations may be used to support public organisations as well as NGOs conducting projects in this field. In this context, however, it is important to recognise the key role that NGOs often play in these preservation and restoration projects.

Particular attention should be given to projects that support the confidence-building process by involving different ethnic and religious groups to take part in joint projects and that support local education and development of restoration knowledge and skills of high cultural quality.

Best restoration practice shall serve as a guideline when selecting objects and, in the selection and evaluation of proposals and contractors, restoration expertise shall be allowed to participate.

Experiences from the pilot project 2008/2009, and the preparatory action 2010/2011 should serve to develop a wider approach for preserving and restoring cultural heritage in conflict areas both in the Western Balkans and in other geographical areas.

The intention of this preparatory action is to serve as a basis for integrating preservation and restoration of cultural heritage in conflict areas into existing financial instruments, not only the IPA programme (for the Western Balkans, Turkey, etc.) but also the ENPI programmes (the Middle East, North Africa, etc.).

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

22 02 10 Information and communication

22 02 10 01 Prince — Information and communication

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	4 358 928	5 000 000	4 416 745	5 000 000,—	4 226 209,19

Remarks

This appropriation is intended to cover the funding of priority information and communication activities on enlargement, mainly regarding Member States, including evaluation actions.

The amount of the proposed appropriations reflects the information and communication priorities under the enlargement timetable. The aim of the information and communication strategy is to promote support for accession and to raise public awareness across Europe about the enlargement of the Union, but especially in those target countries where public opinion is more sensitive to future enlargement.

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 10 *(cont'd)*

22 02 10 01 *(cont'd)*

The appropriations will finance information and communication actions on priority Union policies such as: an effective dialogue on enlargement and pre-accession between citizens of the Union and the Union's institutions, taking into account each country's specificity and information needs; an informed debate on enlargement and pre-accession among civil society organisations and citizens in the Union and those of candidate countries and potential candidates; informing journalists and other multipliers on the enlargement process; commissioning studies and opinion polls; developing and updating dedicated websites; preparing printed and audiovisual material; organising public events as well as conferences and seminars; and evaluating the information programme.

The Commission, when implementing this item, should take duly into account the outcomes of the meetings of the Interinstitutional Group on Information (IGI).

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

22 02 10 02 Information and communication for third countries

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	5 195 131	10 000 000	5 438 123	11 000 000,—	7 393 720,73

Remarks

This appropriation is intended to cover the funding of priority information and communication activities on enlargement mainly regarding candidate and potential candidate countries, including evaluation actions.

The bulk of this appropriation will be allocated to cover information and communication activities devolved to Union liaison offices/delegations in candidate and potential candidate countries.

Information and communication actions will be directed at the general public, relevant specific audiences, especially youth, media and civil society organisations, and will seek to enhance support among opinion leaders for enlargement as well as the association and stabilisation process. The aim is also to strengthen the Union's profile and political leverage in those countries and generate public support for the reform process during the accession and pre-accession periods.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 11 Transition facility for institution-building after accession

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.				

Remarks

New article

This appropriation is intended, for the first year after accession, to provide temporary financial assistance to Croatia to develop and strengthen its administrative and judicial capacity to implement and enforce Union law, and to foster the exchange of best practice among peers. Such assistance shall fund institution-building projects and limited small-scale investments ancillary thereto. It shall address the continued need for strengthening institutional capacity in certain areas through action which cannot be financed by the Structural Funds or by the rural development funds.

Assistance under the transition facility shall be decided and implemented in accordance with Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82) or on the basis of other technical provisions necessary for the operation of the transition facility, to be adopted by the Commission.

Legal basis

Tasks resulting from the specific powers assigned directly to the Commission by Article 30 of the Act of Accession of Croatia.

COMMISSION
TITLE 22 — ENLARGEMENT

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR 'ENLARGEMENT'

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR 'ENLARGEMENT'

— ENLARGEMENT PRE-ACCESSION NEGOTIATIONS

COMMISSION

TITLE 23

HUMANITARIAN AID

TITLE 23

HUMANITARIAN AID

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01	ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID' POLICY AREA	36 465 828	36 465 828	35 023 564	35 023 564	34 781 689,91	34 781 689,91
	Reserves (40 01 40)			*13 470*	*13 470*		
		36 465 828	36 465 828	35 037 034	35 037 034	34 781 689,91	34 781 689,91
23 02	HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS	857 657 000	773 610 372	842 628 500	826 424 986	1 073 938 988,40	1 007 379 447,87
23 03	CIVIL PROTECTION FINANCIAL INSTRUMENT	23 200 000	18 588 070	22 000 000	21 318 236	30 575 228,52	26 918 516,90
	Title 23 — Total	**917 322 828**	**828 664 270**	**899 652 064**	**882 766 786**	**1 139 295 906,83**	**1 069 079 654,68**
	Reserves (40 01 40)			***13 470***	***13 470***		
		917 322 828	**828 664 270**	**899 665 534**	**882 780 256**	**1 139 295 906,83**	**1 069 079 654,68**

COMMISSION
TITLE 23 — HUMANITARIAN AID

TITLE 23

HUMANITARIAN AID

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
23 01	ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID' POLICY AREA				
23 01 01	***Expenditure relating to staff in active employment in the 'Humanitarian aid' policy area***	5	21 189 943	20 085 339	20 099 449,37
23 01 02	***External staff and other management expenditure in support of the 'Humanitarian aid' policy area***				
23 01 02 01	External staff	5	2 090 567	2 044 842	2 268 755,38
23 01 02 11	Other management expenditure	5	1 944 339	2 010 969	2 196 222,—
	Reserves (40 01 40)			*13 470*	
			1 944 339	2 024 439	2 196 222,—
	Article 23 01 02 — Subtotal		4 034 906	4 055 811	4 464 977,38
	Reserves (40 01 40)			*13 470*	
			4 034 906	4 069 281	4 464 977,38
23 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Humanitarian aid' policy area***	5	1 340 979	1 282 414	1 507 119,73
23 01 04	***Support expenditure for operations in the 'Humanitarian aid' policy area***				
23 01 04 01	Humanitarian aid — Expenditure on administrative management	4	9 600 000	9 350 000	8 408 663,43
23 01 04 02	Civil protection — Expenditure on administrative management	3.2	300 000	250 000	301 480,—
	Article 23 01 04 — Subtotal		9 900 000	9 600 000	8 710 143,43
	Chapter 23 01 — Total		**36 465 828**	**35 023 564**	**34 781 689,91**
	Reserves (40 01 40)			***13 470***	
			36 465 828	**35 037 034**	**34 781 689,91**

23 01 01 Expenditure relating to staff in active employment in the 'Humanitarian aid' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
21 189 943	20 085 339	20 099 449,37

COMMISSION
TITLE 23 — HUMANITARIAN AID

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID' POLICY AREA *(cont'd)*

23 01 02 External staff and other management expenditure in support of the 'Humanitarian aid' policy area

23 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 090 567	2 044 842	2 268 755,38

23 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
23 01 02 11	1 944 339	2 010 969	2 196 222,—
Reserves (40 01 40)		*13 470*	
Total	1 944 339	2 024 439	2 196 222,—

23 01 03 Expenditure relating to information and communication technology equipment and services of the 'Humanitarian aid' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 340 979	1 282 414	1 507 119,73

23 01 04 Support expenditure for operations in the 'Humanitarian aid' policy area

23 01 04 01 Humanitarian aid — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
9 600 000	9 350 000	8 408 663,43

Remarks

This appropriation is intended to cover support expenditure directly linked to the achievement of the objectives of the humanitarian aid policy. This covers, inter alia:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,

— fees and reimbursable expenses incurred through service contracts to undertake audits and evaluations of Directorate-General for Humanitarian Aid partners and actions,

— expenditure on studies, information and publications, on public awareness and information campaigns, and on any other measure highlighting the Union character of the aid,

— expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff), limited to EUR 1 800 000. This staff is intended to take over the tasks that were entrusted to external contractors handling the administration of individual experts and to manage programmes in third countries. That amount, based on an estimated annual cost per person/year, is intended to cover the remuneration of the external staff in question and training, meetings, missions, information technology (IT) expenditure and telecommunications expenditure related to their tasks,

COMMISSION
TITLE 23 — HUMANITARIAN AID

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID' POLICY AREA *(cont'd)*

23 01 04 *(cont'd)*

23 01 04 01 *(cont'd)*

— expenditure relating to the purchase and maintenance of security, specialised IT and communication tools and technical and human services necessary for the establishment and functioning of the Emergency Response Centre. This centre ('crisis room') will be operational on a 24-hour basis and responsible for the coordination of the Union's civilian disaster response, in particular to ensure full consistency and efficient cooperation between humanitarian assistance and civil protection,

— expenditure on the development and operation of information systems, accessible via the Europa website or via a secured website at the Data Centre, intended to improve coordination between the Commission and other institutions, national administrations, agencies, non-governmental organisations, other partners in humanitarian aid, and Directorate-General for Humanitarian Aid experts in the field.

This appropriation covers administrative expenditure under Articles 23 02 01, 23 02 02 and 23 02 03.

23 01 04 02 Civil protection — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
300 000	250 000	301 480,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit, supervision and evaluation of the Civil Protection Financial Instrument and the Community Civil Protection Mechanism,

— expenditure relating to the purchase and maintenance of security, specialised IT and communication tools and technical and human services necessary for the establishment and functioning of the Emergency Response Centre. This centre ('crisis room') will be operational on a 24 hour-basis and responsible for the coordination of the Union's civilian disaster response, in particular to ensure full consistency and efficient cooperation between humanitarian assistance and civil protection,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Article 23 03 01.

COMMISSION
TITLE 23 — HUMANITARIAN AID

CHAPTER 23 02 — HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 02	HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS							
23 02 01	***Humanitarian aid***	4	560 551 000	512 545 722	553 261 000	542 262 233	739 537 015,89	727 134 943,25
23 02 02	***Food aid***	4	259 187 000	226 941 029	251 580 000	247 602 367	298 983 918,17	247 463 639,66
23 02 03	***Disaster preparedness***	4	35 919 000	32 123 621	34 787 500	33 560 386	34 418 054,34	32 079 011,97
23 02 04	***Preparatory action — European Voluntary Humanitarian Aid Corps***	4	2 000 000	2 000 000	3 000 000	3 000 000	1 000 000,—	701 852,99
	Chapter 23 02 — Total		**857 657 000**	**773 610 372**	**842 628 500**	**826 424 986**	**1 073 938 988,40**	**1 007 379 447,87**

23 02 01 Humanitarian aid

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
560 551 000	512 545 722	553 261 000	542 262 233	739 537 015,89	727 134 943,25

Remarks

This appropriation is intended to cover the financing of humanitarian assistance to help people in countries outside the Union who are the victims of conflicts or disasters, both natural and man-made (wars, outbreaks of fighting, etc.), or comparable emergencies, for as long as is necessary to meet the humanitarian needs that such situations give rise to.

The aid is granted to victims without discrimination on the grounds of race, ethnic origin, religion, disability, sex, age, nationality or political affiliation.

This appropriation is also intended to cover the purchase and delivery of any product or equipment needed for the implementation of humanitarian aid operations, including the building of homes or shelters for affected groups of people, short-term rehabilitation and reconstruction work, particularly of infrastructure and facilities, the costs associated with external, expatriate or local staff, storage, international or national shipment, logistic support and distribution of relief and any other action aimed at facilitating freedom of access to the recipients of the aid.

This appropriation may also cover any other costs directly linked to the implementation of humanitarian aid operations.

It covers, inter alia:

— feasibility studies on humanitarian operations, evaluations of humanitarian aid projects and plans, and visibility operations and information campaigns linked to humanitarian aid operations,

— the monitoring of humanitarian aid projects and plans, the promotion and development of initiatives intended to increase coordination and cooperation so as to make aid more effective and improve the monitoring of projects and plans,

— the supervision and coordination of the implementation of aid operations forming part of the aid concerned,

COMMISSION
TITLE 23 — HUMANITARIAN AID

CHAPTER 23 02 — HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS *(cont'd)*

23 02 01 *(cont'd)*

— measures to strengthen Union coordination with the Member States, other donor countries, international organisations and institutions (in particular those forming part of the United Nations), non-governmental organisations and organisations representing the latter,

— the technical assistance necessary for the preparation and implementation of humanitarian projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of Directorate-General for Humanitarian Aid units deployed throughout the world,

— the financing of technical assistance contracts to facilitate the exchange of technical know-how and expertise between Union humanitarian organisations and agencies or between such bodies and those of third countries,

— studies and training linked to the achievement of the objectives of the humanitarian aid policy area,

— action grants and running cost grants in favour of humanitarian networks,

— humanitarian mine-clearance operations including public awareness campaigns for local communities on anti-personnel mines,

— expenditure incurred by the network on humanitarian assistance (NOHA), pursuant to Article 4 of Regulation (EC) No 1257/96. This is a one-year multidisciplinary postgraduate diploma in the humanitarian field designed to promote greater professionalism amongst humanitarian workers and involving several participating universities.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

23 02 02 ***Food aid***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
259 187 000	226 941 029	251 580 000	247 602 367	298 983 918,17	247 463 639,66

Remarks

This appropriation is intended to cover food aid operations of a humanitarian nature and will be carried out in accordance with the rules on humanitarian aid under Regulation (EC) No 1257/96.

The Union's humanitarian aid provides assistance and relief on a non-discriminatory basis to help people outside the Union, particularly the most vulnerable among them, and as a priority those in developing countries who are the victims of natural disasters, man-made crises, such as wars and outbreaks of fighting, exceptional circumstances or circumstances comparable to natural or man-made disasters. That assistance is provided as long as it is necessary to meet the humanitarian needs to which such situations give rise.

This appropriation may be used to finance the purchase and delivery of food, seeds, livestock or any product or equipment needed for the implementation of the humanitarian food aid operations.

COMMISSION
TITLE 23 — HUMANITARIAN AID

CHAPTER 23 02 — HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS *(cont'd)*

23 02 02 *(cont'd)*

This appropriation is intended to cover the cost of the measures that are essential for implementing food aid operations of a humanitarian nature within the requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost-effectiveness and provides greater transparency. This includes:

— the transport and distribution of aid, including any related operations such as insurance, loading, unloading, coordination, etc.,

— back-up measures that are essential for the programming, coordination and optimum implementation of the aid, the cost of which is not covered by other appropriations, e.g. exceptional transport and storage operations, processing or preparation of foodstuffs on the spot, disinfection, consultants' services, technical assistance and equipment directly involved in providing the aid (tools, utensils, fuel, etc.),

— the supervision and coordination of food aid operations, notably the terms for the supply, delivery, distribution and use of the products involved, including the use of counterpart funds,

— pilot schemes concerning new forms of transport, packaging or storage, studies of food aid operations, visibility operations linked to the humanitarian operations, and information campaigns to increase public awareness,

— the storage of food (including administrative costs, future operations, with or without options, training of technicians, purchase of packaging and mobile storage units, cost of maintaining and repairing stores, etc.),

— the technical assistance necessary for the preparation and implementation of humanitarian food aid projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of Directorate-General for Humanitarian Aid units deployed throughout the world.

In order to ensure full financial transparency under Articles 53 to 56 of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1), the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make every effort to commit to sending all their internal and external audits regarding the use of Union funds to the European Court of Auditors and to the Internal Auditor of the Commission.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

23 02 03 ***Disaster preparedness***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 919 000	32 123 621	34 787 500	33 560 386	34 418 054,34	32 079 011,97

Remarks

This appropriation is intended to cover the financing of operations to prepare for or prevent disasters or comparable emergencies and ensure the development of early warning systems for all kind of natural disaster (floods, cyclones, volcanic eruptions, etc.), including the purchase and transport of any equipment required for that purpose.

COMMISSION
TITLE 23 — HUMANITARIAN AID

CHAPTER 23 02 — HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS *(cont'd)*

23 02 03 *(cont'd)*

This appropriation may also cover any other costs directly linked to the implementation of disaster preparedness operations, such as:

— the financing of scientific studies on the prevention of disasters,

— the constitution of emergency stocks of goods and equipments for use in connection with humanitarian aid operations,

— the technical assistance necessary for the preparation and implementation of disaster preparedness projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of Directorate-General for Humanitarian Aid units deployed throughout the world.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

23 02 04 ***Preparatory action — European Voluntary Humanitarian Aid Corps***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000	3 000 000	3 000 000	1 000 000,—	701 852,99

Remarks

This appropriation is intended to cover a preparatory action on the establishment of a European Voluntary Humanitarian Aid Corps (EVHAC), which is foreseen by Article 214(5) of the Treaty on the Functioning of the European Union.

In 2012, the Commission put forward a legislative proposal setting up EVHAC (COM(2012) 514 final). The aim of EVHAC is to create a framework for joint contributions from Europeans to humanitarian aid operations of the Union. It is a way of expressing the Union's solidarity with people in need. EVHAC will add visibility to Europe as a global player showing solidarity with the most vulnerable sections of the world population and ensuring involvement of a wide range of actors. An initial review of the European voluntary humanitarian aid sector identified gaps and areas where the EVHAC will add value. These include the identification and selection of volunteers, training through the development of common standards, good practices and possibly modules and deployment. In addition to giving a European form to the widely dispersed activities carried out by volunteers, the existence of EVHAC will also lead to a more efficient coordination of humanitarian activities, to the standardisation of procedures and practices applying to volunteers and to economies of scale.

This appropriation is intended to cover the following measures and items of expenditure:

— based on the 2011 preparatory work, the Commission will identify the areas requiring in-depth studies. Specific studies and evaluations further exploring issues linked to the establishment of EVHAC will be launched and will allow EVHAC's concrete features to be better defined,

— this work will be followed up by an extensive information and consultation process (publications, workshops, experts meetings, conferences) and the coordination and mobilisation of key stakeholders required by the legislative process. Seminars, working groups and conferences with stakeholders will facilitate the exchange of views on the future direction and structure of European volunteering in humanitarian aid,

— concrete 'pilot' actions in fields not covered in 2011 (e.g. civil protection) will be implemented to test concrete options and to generate lessons learned that will feed into the legislative proposal process,

— follow-up of 2011 concrete actions will be implemented to work with more partners, thereby exploring other options and responding to the expectations raised in 2011.

CHAPTER 23 02 — HUMANITARIAN AID INCLUDING AID TO UPROOTED PEOPLE, FOOD AID AND DISASTER PREPAREDNESS *(cont'd)*

23 02 04 *(cont'd)*

The implementation of concrete projects will include the technical assistance necessary for the preparation and implementation of projects, in particular the cost of contracts of volunteers and individual experts in the field and, where appropriate, the infrastructure and logistics costs (e.g. security, health, lodgings, insurance, daily and travel allowances) information and awareness-raising activities, including the promotion of volunteering to organisations which are not traditionally associated with this type of activity.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
TITLE 23 — HUMANITARIAN AID

CHAPTER 23 03 — CIVIL PROTECTION FINANCIAL INSTRUMENT

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 03	CIVIL PROTECTION FINANCIAL INSTRUMENT							
23 03 01	***Civil protection within the Union***	3.2	18 200 000	14 332 077	18 000 000	14 000 000	16 596 324,47	12 498 778,30
23 03 02	***Pilot project — Cross-border cooperation in the fight against natural disasters***	3.2	—	—	p.m.	p.m.	0,—	592 767,53
23 03 03	***Completion of previous programmes and actions in the field of civil protection and marine pollution***	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
23 03 04	***Pilot project — Step up cooperation between Member States on combating forest fires***	3.2	—	—	p.m.	p.m.	0,—	1 567 425,—
23 03 05	***Preparatory action — Union rapid response capability***	2	p.m.	500 000	p.m.	3 500 000	0,—	1 030 925,93
23 03 06	***Civil protection interventions in third countries***	4	5 000 000	3 755 993	4 000 000	3 818 236	13 978 904,05	11 228 620,14
	Chapter 23 03 — Total		**23 200 000**	**18 588 070**	**22 000 000**	**21 318 236**	**30 575 228,52**	**26 918 516,90**

23 03 01 Civil protection within the Union

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 200 000	14 332 077	18 000 000	14 000 000	16 596 324,47	12 498 778,30

Remarks

This appropriation is intended to cover expenditure on actions in the field of civil protection. It is aimed at supporting and complementing the efforts of the Member States, EFTA States and candidate countries having signed a memorandum of understanding with the Union on response, preparedness and prevention actions with regard to natural and man-made disasters, acts of terrorism and technological, radiological or environmental accidents. It also aims to facilitate closer cooperation between the Member States in the field of civil protection.

It covers, in particular:

— the creation and management of a genuine, fully-fledged 24/7 Emergency Response Centre (ERC). This covers the purchase and maintenance of security, specialised IT and communication tools and technical and human services necessary for the establishment and functioning of the Emergency Response Centre. This centre ('crisis room') will be operational on a 24-hour basis and responsible for the coordination of the Union's civilian disaster response, in particular to ensure full consistency and efficient cooperation between humanitarian assistance and civil protection. The Centre needs advanced technology to maximise the gathering of information and facilitate the dissemination of information to various stakeholders, partners and teams in the field during major emergencies. In a crisis situation, making more information rapidly available to decision-makers translates into saved lives,

CHAPTER 23 03 — CIVIL PROTECTION FINANCIAL INSTRUMENT *(cont'd)*

23 03 01 *(cont'd)*

— the creation of a 'stand-by' capability for resources and equipment to be made available to a Member State in the event of an emergency,

— the identification of intervention experts, modules and other support available in Member States for assistance interventions in case of emergencies,

— the mobilisation of experts to assess assistance needs and facilitate Union assistance in Member States or third countries in the event of disasters, and the basic logistical support for such experts,

— a programme of lessons learnt from civil protection interventions and exercises in the framework of the Community Civil Protection Mechanism,

— a training programme for intervention teams, external staff and experts, to provide the knowledge and tools needed to participate effectively in Union interventions and to develop a common European intervention culture,

— command post exercises and full-scale exercises to test interoperability, train civil protection officials and create a common intervention culture,

— exchanges of experts to enhance understanding of Union civil protection and to share information and experience,

— information and communication systems, in particular the Common Emergency Communication and Information System (CECIS), facilitating the exchange of information with Member States during emergencies, to improve efficiency and to enable the exchange of 'EU classified' information. This covers the costs of development, maintenance, operation and support (hardware, software and services) of the systems. It also covers the cost of project management, quality control, security, documentation and training linked to the implementation of such systems,

— the study and development of civil protection modules within the meaning of Article 3(5) of Decision 2007/779/EC, Euratom,

— the study and development of disaster detection and early warning systems,

— the provision of support to Member States in obtaining access to equipment and transport resources,

— the provision of additional transport resources and associated logistics, necessary for ensuring a rapid response to major emergencies and complementing the transport provided by the Member States, under the conditions laid down in Article 4(2)(c) of Decision 2007/162/EC, Euratom,

— support for consular assistance to the citizens of the Union in major emergencies in third countries regarding civil protection activities, upon request from the consular authorities of the Member States,

— workshops, seminars, projects, studies, surveys, modelling, scenario-building and contingency planning, capacity-building assistance, demonstration projects, technology transfer, awareness-raising, information, communication and monitoring, assessment and evaluation,

— other supporting and complementary actions necessary in the framework of the Community Civil Protection Mechanism.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

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TITLE 23 — HUMANITARIAN AID

CHAPTER 23 03 — CIVIL PROTECTION FINANCIAL INSTRUMENT *(cont'd)*

23 03 01 *(cont'd)*

Legal basis

Council Decision 2007/162/EC, Euratom of 5 March 2007 establishing a Civil Protection Financial Instrument (OJ L 71, 10.3.2007, p. 9).

Council Decision 2007/779/EC, Euratom of 8 November 2007 establishing a Community Civil Protection Mechanism (recast) (OJ L 314, 1.12.2007, p. 9).

23 03 02 ***Pilot project — Cross-border cooperation in the fight against natural disasters***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	592 767,53

Remarks

This article is intended to cover payments in respect of commitments resulting from studies and grants supporting actions for cooperation and development of closer cooperation on civil protection measures with a view to preventing or at least minimising the consequences of natural disasters by developing cross-border early warning, coordination and logistical tools.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

23 03 03 ***Completion of previous programmes and actions in the field of civil protection and marine pollution***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments resulting from actions in the field of civil protection and from activities undertaken within the framework for the protection of the marine environment, coastlines and human health against the risks of accidental or deliberate marine pollution at sea.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, the EFTA amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Decision 1999/847/EC of 9 December 1999 establishing a Community action programme in the field of civil protection (OJ L 327, 21.12.1999, p. 53).

CHAPTER 23 03 — CIVIL PROTECTION FINANCIAL INSTRUMENT *(cont'd)*

23 03 03 *(cont'd)*

Decision No 2850/2000/EC of the European Parliament and of the Council of 20 December 2000 setting up a Community framework for cooperation in the field of accidental or deliberate marine pollution (OJ L 332, 28.12.2000, p. 1).

Council Decision 2001/792/EC, Euratom of 23 October 2001 establishing a Community mechanism to facilitate reinforced cooperation in civil protection assistance interventions (OJ L 297, 15.11.2001, p. 7).

23 03 04 Pilot project — Step up cooperation between Member States on combating forest fires

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	1 567 425,—

Remarks

The aim of this pilot project is to improve mobilisation of operational resources and emergency support from Member States to assist a Member State in coping with forest fires too numerous and too intense to be handled by that Member State using its own logistical capacity and manpower.

The pilot project's objectives are, in particular, to:

— draw up a schedule of Member State emergency teams and logistical resources which can be mobilised in a contingency situation,

— develop standardised communication and information mechanisms in order to make assistance more effective and exchange information on best practices and best equipment and on drawing up operation plans for using both technical and human contingency resources.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

23 03 05 Preparatory action — Union rapid response capability

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	3 500 000	0,—	1 030 925,93

Remarks

This appropriation is intended to cover a preparatory action on a rapid response capability of the Union designed to respond immediately to critical needs arising from major disasters, including forest fires. It may consist of dedicated civil protection modules that Member States make available for European civil protection intervention and/or additional complementary capacities made available by the Monitoring and Information Centre (MIC) through standing arrangements with other parties.

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CHAPTER 23 03 — CIVIL PROTECTION FINANCIAL INSTRUMENT *(cont'd)*

23 03 05 *(cont'd)*

The aim of this preparatory action is also to improve the mobilisation of additional operational resources and emergency support from Member States to assist other Member States or third countries in coping with forest fires too numerous and too intense to be handled within the constraints of national logistical capacity and manpower. It is designed to test innovative arrangements for making assistance available to Member States or third countries facing major forest fires. It covers in particular the setting-up by the Member States of a reserve of fire fighting capacities that may be made available in situations where Member States are unable to provide the assistance because they have engaged all their national fire fighting capacities to respond to forest fires or due to a high risk of forest fires on their territory.

By ensuring that key resources and essential equipment are on standby during relevant periods, in line with scenarios for responding to major disasters, this preparatory action is intended to enhance the collective preparedness of the Union for major disasters and paves the way for the European Union Civil Protection Force.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

23 03 06 ***Civil protection interventions in third countries***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	3 755 993	4 000 000	3 818 236	13 978 904,05	11 228 620,14

Remarks

This appropriation is intended to cover expenditure relating to civil protection intervention in third countries under the Civil Protection Financial Instrument and the Community Civil Protection Mechanism:

— mobilisation of experts to assess assistance needs and facilitate European assistance in Member States or third countries in case of disasters,

— transportation of European civil protection assistance, including the provision of relevant information on transportation means, in the event of disaster as well as associated logistics.

Implementing partners may include authorities of the Member States or of beneficiary countries and their agencies, regional and international organisations and their agencies, non-governmental organisations, public and private operators and individual organisations or operators (including staff seconded from Member State administrations) with appropriate specialised expertise and experience.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Council Decision 2007/162/EC, Euratom of 5 March 2007 establishing a Civil Protection Financial Instrument (OJ L 71, 10.3.2007, p. 9).

Council Decision 2007/779/EC, Euratom of 8 November 2007 establishing a Community Civil Protection Mechanism (OJ L 314, 1.12.2007, p. 9).

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TITLE 23 — HUMANITARIAN AID

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR HUMANITARIAN AID

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR HUMANITARIAN AID

COMMISSION

TITLE 24

FIGHT AGAINST FRAUD

TITLE 24

FIGHT AGAINST FRAUD

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
24 01	ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA	53 727 800	53 727 800	57 392 000	57 392 000	55 514 280,71	55 514 280,71
	Reserves (40 01 40)	*3 929 200*	*3 929 200*				
		57 657 000	57 657 000	57 392 000	57 392 000	55 514 280,71	55 514 280,71
24 02	FIGHT AGAINST FRAUD	21 700 000	15 715 864	21 450 000	16 676 792	21 912 539,84	16 809 815,24
	Title 24 — Total	**75 427 800**	**69 443 664**	**78 842 000**	**74 068 792**	**77 426 820,55**	**72 324 095,95**
	Reserves (40 01 40)	***3 929 200***	***3 929 200***				
		79 357 000	**73 372 864**	**78 842 000**	**74 068 792**	**77 426 820,55**	**72 324 095,95**

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

TITLE 24

FIGHT AGAINST FRAUD

CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
24 01	ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA				
24 01 06	***European Anti-fraud Office (OLAF)***	5	53 727 800	57 392 000	55 514 280,71
	Reserves (40 01 40)		*3 929 200*		
			57 657 000	57 392 000	55 514 280,71
	Chapter 24 01 — Total		**53 727 800**	**57 392 000**	**55 514 280,71**
	Reserves (40 01 40)		***3 929 200***		
			57 657 000	**57 392 000**	**55 514 280,71**

24 01 06 European Anti-fraud Office (OLAF)

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
24 01 06	53 727 800	57 392 000	55 514 280,71
Reserves (40 01 40)	*3 929 200*		
Total	57 657 000	57 392 000	55 514 280,71

Remarks

This appropriation is intended to cover expenditure relating to the European Anti-Fraud Office (OLAF), including for OLAF staff posted in Union delegations, the objective of which is to combat fraud within an interinstitutional framework.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 65 000.

Conditions for releasing the reserve

EUR 3 929 200 will be released from the reserve as soon as OLAF allows the Members of the European Parliament to inspect, in a secure reading room, how the appropriations co-financed by OLAF via the Hercule II programme are used in the Member States. When it does so, OLAF shall disclose what infrastructure has been co-financed, what technical equipment exists and whether it works correctly, and what results have been achieved.

Legal basis

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20), and in particular Article 4 and Article 6(3) thereof.

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8), and in particular Article 11 thereof.

CHAPTER 24 02 — FIGHT AGAINST FRAUD

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
24 02	FIGHT AGAINST FRAUD							
24 02 01	***Operational programmes in the fight against fraud***	1.1	14 000 000	9 884 191	14 250 000	10 524 112	13 483 651,73	9 551 461,42
24 02 02	***Pericles***	1.1	1 000 000	889 577	1 000 000	866 425	998 233,20	649 626,74
24 02 03	***Anti-fraud information system (AFIS)***	1.1	6 700 000	4 942 096	6 200 000	4 536 255	5 930 654,91	6 608 727,08
24 02 04	***Pilot project — Developing a Union evaluation mechanism in the area of anti-corruption with a particular focus on identifying and reducing the costs of corruption in public procurement involving Union funds***	5	p.m.	p.m.	p.m.	750 000	1 500 000,—	0,—
	Chapter 24 02 — Total		**21 700 000**	**15 715 864**	**21 450 000**	**16 676 792**	**21 912 539,84**	**16 809 815,24**

24 02 01 Operational programmes in the fight against fraud

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 000 000	9 884 191	14 250 000	10 524 112	13 483 651,73	9 551 461,42

Remarks

This appropriation is intended to cover actions or activities organised in the framework of the Hercule II programme in the field of the protection of the Union's financial interests, including in the field of the prevention of and the fight against cigarette smuggling and counterfeiting.

This appropriation covers:

— development and improvement of investigative methods and technical resources in the fight against fraud, and improvement in the quality of technical and operational support for investigations, more particularly technical assistance to national authorities involved in the fight against fraud, including the fight against cigarette smuggling,

— promotion and improvement of cooperation between the Member States and the Union and between practitioners and academics,

— provision of information and support for activities relating to data access.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Council Regulation (Euratom, EC) No 2185/96 of 11 November 1996 concerning on-the-spot checks and inspections carried out by the Commission in order to protect the European Communities' financial interests against fraud and other irregularities (OJ L 292, 15.11.1996, p. 2).

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

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TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 02 — FIGHT AGAINST FRAUD *(cont'd)*

24 02 01 *(cont'd)*

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

Decision No 804/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote activities in the field of the protection of the Community's financial interests (Hercule programme) (OJ L 143, 30.4.2004, p. 9).

24 02 02 ***Pericles***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	889 577	1 000 000	866 425	998 233,20	649 626,74

Remarks

This appropriation is intended to finance the Pericles programme for training, exchange and assistance for the protection of the euro against counterfeiting.

Legal basis

Council Decision 2001/923/EC of 17 December 2001 establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles' programme) (OJ L 339, 21.12.2001, p. 50).

Council Decision 2001/924/EC of 17 December 2001 extending the effects of the Decision establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting ('Pericles' programme) to the Member States which have not adopted the euro as the single currency (OJ L 339, 21.12.2001, p. 55).

Reference acts

Commission Communication of 22 July 1998 to the Council, the European Parliament and the European Central Bank — 'Protection of the euro — Combating counterfeiting' (COM(1998) 474).

Resolution of the European Parliament of 17 November 1998 on the communication from the Commission to the Council, the European Parliament and the European Central Bank, 'Protection of the euro — Combating counterfeiting' (OJ C 379, 7.12.1998, p. 39).

24 02 03 ***Anti-fraud information system (AFIS)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 700 000	4 942 096	6 200 000	4 536 255	5 930 654,91	6 608 727,08

Remarks

This appropriation is intended to finance the cost of feasibility studies and the development and production of new, dedicated anti-fraud computer applications forming the infrastructure of the Anti-fraud information system (AFIS). AFIS is intended to support competent authorities in preventing and combating fraudulent activities detrimental to the general budget of the Union by ensuring the fast and secure exchange of information among relevant authorities in the Member States and between them and the Commission.

CHAPTER 24 02 — FIGHT AGAINST FRAUD *(cont'd)*

24 02 03 *(cont'd)*

Legal basis

Council Regulation (EC) No 515/97 of 13 March 1997 on mutual assistance between the administrative authorities of the Member States and cooperation between the latter and the Commission to ensure the correct application of the law on customs and agricultural matters (OJ L 82, 22.3.1997, p. 1), and in particular Article 23 thereof.

24 02 04 ***Pilot project — Developing a Union evaluation mechanism in the area of anti-corruption with a particular focus on identifying and reducing the costs of corruption in public procurement involving Union funds***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	750 000	1 500 000,—	0,—

Remarks

As foreseen in the Action Plan implementing the Stockholm programme, the Commission envisages presenting a 'Communication on a comprehensive policy against corruption in Member States, including the establishment of an evaluation mechanism as well as presenting modalities of cooperation with the Council of Europe's Group of States against corruption (GRECO) for that purpose'.

The anti-corruption policy and evaluation mechanism at the level of the Union would respond to: (i) the public perception across the Union (2007 and 2009 Eurobarometers: more than 75 % of the European citizens consider that corruption represents a major problem in their own Member State), and (ii) the high public expectation of strengthened Union action (public consultation for Stockholm programme: 88 % of consulted citizens required more Union action in the field of anti-corruption).

A concrete step towards establishing an evaluation mechanism is a pilot project with a particular focus on public procurement involving Union funds that could identify indicators of corruption in the field of public procurement, test them in a limited number of Member States and measure the costs of corruption in particular areas. This particular focus in the pilot project is required given the magnitude of Union funds involved across the Union and the fact that public procurement is a developed area of the *acquis* in which Union competence is well-established.

Considering that corruption has played an important role in the financial crisis and that it slows down the recovery, the pilot project and the action by the Union has become even more urgent.

As a prerequisite, a research component in the pilot project may advance common definitions of corruption in the area of public procurement, so that data in different Member States could be compared, and the costs of corruption could be identified based upon common criteria.

The pilot project could be implemented in a limited number of Member States, selected on the basis of whether the results would be relevant for follow-up at Union level and for future Union policy and legislative action. The findings of the pilot project could then be disseminated throughout the Union.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION

TITLE 24 — FIGHT AGAINST FRAUD

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE EUROPEAN ANTI-FRAUD OFFICE

TITLE 25

COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

TITLE 25

COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA	189 330 661	190 080 661	189 627 357	188 627 357	193 123 672,13	193 743 826,23
25 02	RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION	4 006 000	4 006 000	3 953 000	3 953 000	4 328 097,03	4 686 725,45
	Title 25 — Total	**193 336 661**	**194 086 661**	**193 580 357**	**192 580 357**	**197 451 769,16**	**198 430 551,68**

COMMISSION
TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

TITLE 25

COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA							
25 01 01	***Expenditure relating to staff in active employment in the 'Commission's policy coordination and legal advice' policy area***							
25 01 01 01	Expenditure relating to staff in active employment in the 'Commission's policy coordination and legal advice' policy area	5	141 669 902	141 669 902	141 332 506	141 332 506	142 455 473,86	142 455 473,86
25 01 01 03	Salaries, allowances and payments of Members of the institution	5	9 532 000	9 532 000	9 248 000	9 248 000	9 052 440,17	9 052 440,17
	Article 25 01 01 — Subtotal		151 201 902	151 201 902	150 580 506	150 580 506	151 507 914,03	151 507 914,03
25 01 02	***External staff and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area***							
25 01 02 01	External staff of the 'Commission's policy coordination and legal advice' policy area	5	6 273 249	6 273 249	6 339 934	6 339 934	5 771 714,44	5 771 714,44
25 01 02 03	Special advisers	5	844 000	844 000	609 000	609 000	628 200,—	628 200,—
25 01 02 11	Other management expenditure of the 'Commission's policy coordination and legal advice' policy area	5	12 841 109	12 841 109	12 133 119	12 133 119	15 222 493,27	15 222 493,27
25 01 02 13	Other management expenditure of Members of the institution	5	4 405 000	4 405 000	4 325 000	4 325 000	4 400 327,21	4 400 327,21
	Article 25 01 02 — Subtotal		24 363 358	24 363 358	23 407 053	23 407 053	26 022 734,92	26 022 734,92
25 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Commission's policy coordination and legal advice' policy area***	5	8 965 401	8 965 401	9 008 798	9 008 798	10 710 552,06	10 710 552,06

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01 06	***Better regulation and institutional development***							
25 01 06 01	Impact Assessment Board	5	p.m.	p.m.	1 000	1 000	0,—	0,—
	Article 25 01 06 — Subtotal		p.m.	p.m.	1 000	1 000	0,—	0,—
25 01 07	***Quality of legislation***							
25 01 07 01	Codification of Union law	5	600 000	600 000	930 000	930 000	400 000,—	400 000,—
	Article 25 01 07 — Subtotal		600 000	600 000	930 000	930 000	400 000,—	400 000,—
25 01 08	***Legal advice, litigation and infringements***							
25 01 08 01	Legal expenses	5	3 700 000	3 700 000	3 700 000	3 700 000	4 482 471,12	4 482 471,12
	Article 25 01 08 — Subtotal		3 700 000	3 700 000	3 700 000	3 700 000	4 482 471,12	4 482 471,12
25 01 09	***Pilot project — Interinstitutional system identifying long-term trends***	5	—	p.m.	p.m.	p.m.	0,—	620 154,10
25 01 10	***Preparatory action — Interinstitutional system identifying long-term trends***	5	500 000	1 250 000	2 000 000	1 000 000		
	Chapter 25 01 — Total		**189 330 661**	**190 080 661**	**189 627 357**	**188 627 357**	**193 123 672,13**	**193 743 826,23**

25 01 01 Expenditure relating to staff in active employment in the 'Commission's policy coordination and legal advice' policy area

25 01 01 01 Expenditure relating to staff in active employment in the 'Commission's policy coordination and legal advice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
141 669 902	141 332 506	142 455 473,86

25 01 01 03 Salaries, allowances and payments of Members of the institution

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
9 532 000	9 248 000	9 052 440,17

Remarks

This appropriation is intended to cover:

— the basic salaries of Members of the Commission,

— the residence allowances of Members of the Commission,

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 01 *(cont'd)*

25 01 01 03 *(cont'd)*

— the family allowances of Members of the Commission, comprising:

  — household allowance,

  — dependent child allowance,

  — education allowance,

  — the representation allowances of Members of the Commission,

  — the employer's contribution towards insurance against occupational disease and accident for Members of the Commission,

  — the employer's contribution towards sickness insurance for former Members of the Commission,

  — birth grants,

  — in the event of the death of a Member of the Commission:

    — the deceased's full remuneration until the end of the third month following that in which death occurred,

    — the costs of transporting the body to the deceased's place of origin,

  — the cost of weightings applied to the emoluments and transitional allowances,

  — the cost of the weighting applied to the part of emoluments transferred to a country other than the country of employment,

  — the cost of any adjustments to remuneration, transitional allowances and pensions approved by the Council during the financial year.

This appropriation is also intended to take into account any appropriation which may be required to cover:

— travel expenses due to Members of the Commission (including their families) on taking up duty or leaving the institution,

— installation and resettlement allowances due to Members of the Commission on taking up duty or leaving the institution,

— removal expenses due to Members of the Commission on taking up duty or leaving the institution.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 2, 3, 4, 4a, 4b, 5, 11 and 14 thereof.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 02 External staff and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area

25 01 02 01 External staff of the 'Commission's policy coordination and legal advice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
6 273 249	6 339 934	5 771 714,44

25 01 02 03 Special advisers

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
844 000	609 000	628 200,—

Remarks

This appropriation is intended to cover the remuneration of special advisers, their mission expenses and the institution's accident insurance contributions.

Legal basis

Conditions of Employment of Other Servants of the European Union.

25 01 02 11 Other management expenditure of the 'Commission's policy coordination and legal advice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
12 841 109	12 133 119	15 222 493,27

25 01 02 13 Other management expenditure of Members of the institution

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 405 000	4 325 000	4 400 327,21

Remarks

This appropriation is intended to cover:

— travel expenses incurred, daily subsistence allowances and additional or exceptional expenditure incurred on mission,

— expenditure on the Commission's obligations in respect of entertainment and representation (this expenditure may be incurred individually by the Members of the Commission in the fulfilment of their duties and as part of the institution's activities).

Refunds of mission expenses paid for the account of other Union institutions or bodies and for third parties will be available as assigned revenue.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 20 000.

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 02 *(cont'd)*

25 01 02 13 *(cont'd)*

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 6 thereof.

Communication of the President of the Commission concerning the Code of conduct for Commissioners (SEC(2004) 1487).

Commission Decision C(2007) 3494 of 18 July 2007 concerning the Regulation on representation and entertainment expenses made by the Commission, the President or the Commissioners.

25 01 03 ***Expenditure relating to information and communication technology equipment and services of the 'Commission's policy coordination and legal advice' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
8 965 401	9 008 798	10 710 552,06

25 01 06 ***Better regulation and institutional development***

25 01 06 01 Impact Assessment Board

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	1 000	0,—

Remarks

This appropriation is intended to cover the financing of specialist studies, consultations, meetings and other activities relating to the Impact Assessment Board.

25 01 07 ***Quality of legislation***

25 01 07 01 Codification of Union law

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
600 000	930 000	400 000,—

Remarks

This appropriation is intended to cover expenditure relating to the codification and recasting of Union instruments.

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 08 Legal advice, litigation and infringements

25 01 08 01 Legal expenses

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
3 700 000	3 700 000	4 482 471,12

Remarks

This appropriation is intended to cover pre-litigation and mediation costs, and the services of lawyers or other experts called in to advise the Commission.

It also covers costs awarded against the Commission by the Court of Justice of the European Union, or other courts.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 250 000.

25 01 09 Pilot project — Interinstitutional system identifying long-term trends

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	p.m.	0,—	620 154,10

Remarks

The purpose of this pilot project was to set up an interinstitutional system identifying long-term trends on major policy issues that the Union faces and providing common analyses of probable outcomes on major issues to be available for policy-makers; this is coordinated between the European Parliament (involving policy departments), the Council and the Commission, using the already well established European Union Institute for Security Studies (EUISS) as a core for the system.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

25 01 10 Preparatory action — Interinstitutional system identifying long-term trends

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	1 250 000	2 000 000	1 000 000		

Remarks

The purpose of this preparatory action is to set up an interinstitutional system identifying long-term trends on major policy issues that the Union faces. The intention is to provide common analyses of probable outcomes on major issues to be available for policymakers. Furthermore, to achieve this goal, it would now be appropriate to explore in detail the design of specific mechanisms for promoting closer working cooperation between the research departments of the various Union institutions and bodies which are devoted to the analysis of medium- and long-term policy trends.

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 10 *(cont'd)*

The aim of this preparatory action will be:

— to create a European strategy and policy analysis system (ESPAS) with all Union institutions included by 2014 on the basis of a proposal from the Commission (Article 54 of the Financial Regulation). The European Union Institute for Security Studies (EUISS) could continue to provide facilities and technical back-up until such time as the system becomes operational. The system:

  — will be interinstitutional, focusing on global long-term trends, both external and internal, relating to the Union,

  — should be designed to provide regular input to the Union institutions to nourish long-term and medium-term strategic thinking, including reaching out to academics and other stakeholders to provide a broad perspective:

    — this input would include a detailed appraisal of long-term global trends and the submission of a report to the incoming presidents of the Union institutions looking at challenges options for the period 2014-2019,

    — further reports could include documents for the Union institutions for debate on forward-looking topics, helping foster and deepen cooperation between the Union institutions,

  — should develop links with other countries undertaking global trends work in order to benefit from their expertise and provide its own expertise to other countries trying to get a grip on strategic trends and changes,

— to build and maintain an open website, as a global repository for all relevant information, to facilitate citizens' access, and linked to other working websites on long-term trends across the globe.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 02 — RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 02	RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION							
25 02 01	***Institutions of European interest***							
25 02 01 01	Historical archives of the Union	5	2 268 000	2 268 000	2 215 000	2 215 000	2 176 000,—	2 141 549,04
	Article 25 02 01 — Subtotal		2 268 000	2 268 000	2 215 000	2 215 000	2 176 000,—	2 141 549,04
25 02 04	***Information and publications***							
25 02 04 01	Documentary databases	5	760 000	760 000	760 000	760 000	799 574,63	947 260,68
25 02 04 02	Digital publications	5	978 000	978 000	978 000	978 000	1 352 522,40	1 597 915,73
	Article 25 02 04 — Subtotal		1 738 000	1 738 000	1 738 000	1 738 000	2 152 097,03	2 545 176,41
	Chapter 25 02 — Total		**4 006 000**	**4 006 000**	**3 953 000**	**3 953 000**	**4 328 097,03**	**4 686 725,45**

25 02 01 Institutions of European interest

25 02 01 01 Historical archives of the Union

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 268 000	2 268 000	2 215 000	2 215 000	2 176 000,—	2 141 549,04

Remarks

This appropriation is intended to cover expenditure of the European University Institute relating to the management (staff and operating costs) of the historical archives of the Union.

Legal basis

Council Regulation (EEC, Euratom) No 354/83 of 1 February 1983 concerning the opening to the public of the historical archives of the European Economic Community and the European Atomic Energy Community (OJ L 43, 15.2.1983, p. 1).

Commission Decision No 359/83/ECSC of 8 February 1983 concerning the opening to the public of the historical archives of the European Coal and Steel Community (OJ L 43, 15.2.1983, p. 14).

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Reference acts

Contract between the Commission and the European University Institute, Florence, signed on 17 December 1984.

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 02 — RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION *(cont'd)*

25 02 04 Information and publications

25 02 04 01 Documentary databases

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
760 000	760 000	760 000	760 000	799 574,63	947 260,68

Remarks

This appropriation is intended to cover expenditure relating to the Commission's documentary databases on the progress of procedures and official documents, in particular expenditure relating to:

— collecting, preparing, methodically analysing and loading texts and procedures,

— developing, maintaining and operating an integrated system,

— disseminating the information via various electronic media.

It covers expenditure incurred within the territory of the Union.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

25 02 04 02 Digital publications

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
978 000	978 000	978 000	978 000	1 352 522,40	1 597 915,73

Remarks

This appropriation is intended to cover expenditure on issuing, in whatever medium, the publications provided for in the Treaties and other institutional or reference publications.

Publishing costs cover, among other things, preparation and drafting (including authors' contracts), freelance editing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the consistency between texts), printing, posting on the Internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of such documents.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION

TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE SECRETARIAT-GENERAL

— COORDINATION WITHIN THE COMMISSION

— COORDINATION AND RELATIONS WITH THE OTHER INSTITUTIONS

— ADMINISTRATIVE SUPPORT FOR THE BUREAU OF EUROPEAN POLICY ADVISERS

— POLICY ADVICE

— CABINETS

— POLICY STRATEGY AND COORDINATION FOR THE BUREAU OF EUROPEAN POLICY ADVISERS

— POLICY STRATEGY AND COORDINATION FOR THE SECRETARIAT-GENERAL

— POLICY STRATEGY AND COORDINATION FOR THE LEGAL SERVICE

— ADMINISTRATIVE SUPPORT FOR THE LEGAL SERVICE

— LOGISTICAL SUPPORT FOR THE COMMISSION AND PROTOCOL

COMMISSION

TITLE 26

COMMISSION'S ADMINISTRATION

TITLE 26

COMMISSION'S ADMINISTRATION

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA	988 983 348	988 983 348	981 017 917	981 017 917	1 054 009 593,13	1 054 009 593,13
	Reserves (40 01 40)			*1 502 275*	*1 502 275*		
		988 983 348	988 983 348	982 520 192	982 520 192	1 054 009 593,13	1 054 009 593,13
26 02	MULTIMEDIA PRODUCTION	14 738 200	12 849 449	13 200 000	12 157 164	12 044 332,51	13 893 350,14
26 03	SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS	26 300 000	11 472 610	26 100 000	12 094 264	25 368 004,13	28 480 127,36
	Title 26 — Total	**1 030 021 548**	**1 013 305 407**	**1 020 317 917**	**1 005 269 345**	**1 091 421 929,77**	**1 096 383 070,63**
	Reserves (40 01 40)			***1 502 275***	***1 502 275***		
		1 030 021 548	**1 013 305 407**	**1 021 820 192**	**1 006 771 620**	**1 091 421 929,77**	**1 096 383 070,63**

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

TITLE 26

COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA							
26 01 01	***Expenditure related to staff in active employment in the 'Commission's administration' policy area***	5	105 041 573	105 041 573	105 722 828	105 722 828	106 339 229,79	106 339 229,79
26 01 02	***External staff and other management expenditure in support of the 'Commission's administration' policy area***							
26 01 02 01	External staff	5	5 818 812	5 818 812	5 584 921	5 584 921	6 402 391,19	6 402 391,19
26 01 02 11	Other management expenditure	5	17 986 456	17 986 456	17 676 594	17 676 594	24 057 193,75	24 057 193,75
	Reserves (40 01 40)				*2 275*	*2 275*		
			17 986 456	17 986 456	17 678 869	17 678 869	24 057 193,75	24 057 193,75
	Article 26 01 02 — Subtotal		23 805 268	23 805 268	23 261 515	23 261 515	30 459 584,94	30 459 584,94
	Reserves (40 01 40)				*2 275*	*2 275*		
			23 805 268	23 805 268	23 263 790	23 263 790	30 459 584,94	30 459 584,94
26 01 03	***Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area***	5	6 647 424	6 647 424	6 750 218	6 750 218	7 997 754,15	7 997 754,15
26 01 04	***Support expenditure for operations in the 'Commission's administration' policy area***							
26 01 04 01	Interoperability Solutions for European Public Administrations (ISA) — Expenditure on administrative management	1.1	400 000	400 000	560 000	560 000	498 819,60	498 819,60
	Article 26 01 04 — Subtotal		400 000	400 000	560 000	560 000	498 819,60	498 819,60
26 01 09	***Administrative support of the Publications Office***							
26 01 09 01	Publications Office	5	84 274 000	84 274 000	83 077 750	83 077 750	90 710 028,44	90 710 028,44
	Article 26 01 09 — Subtotal		84 274 000	84 274 000	83 077 750	83 077 750	90 710 028,44	90 710 028,44

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01 10	***Consolidation of Union law***							
26 01 10 01	Consolidation of Union law	5	1 070 000	1 070 000	1 000 000	1 000 000	1 499 906,86	1 499 906,86
	Article 26 01 10 — Subtotal		1 070 000	1 070 000	1 000 000	1 000 000	1 499 906,86	1 499 906,86
26 01 11	***Official Journal of the European Union (L and C)***							
26 01 11 01	*Official Journal of the European Union*	5	11 805 000	11 805 000	11 806 000	11 806 000	12 145 981,44	12 145 981,44
	Article 26 01 11 — Subtotal		11 805 000	11 805 000	11 806 000	11 806 000	12 145 981,44	12 145 981,44
26 01 12	***Summaries of Union legislation***	5	533 000	533 000				
26 01 20	***European Personnel Selection Office***	5	28 535 000	28 535 000	26 728 750	26 728 750	27 651 206,57	27 651 206,57
	Reserves (40 01 40)				*1 500 000*	*1 500 000*		
			28 535 000	28 535 000	28 228 750	28 228 750	27 651 206,57	27 651 206,57
26 01 21	***Office for the Administration and Payment of Individual Entitlements***	5	36 721 000	36 721 000	35 879 000	35 879 000	41 979 223,33	41 979 223,33
26 01 22	***Infrastructure and logistics (Brussels)***							
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5	69 455 000	69 455 000	69 711 000	69 711 000	72 336 439,37	72 336 439,37
26 01 22 02	Acquisition and renting of buildings in Brussels	5	203 592 000	203 592 000	207 983 000	207 983 000	209 665 696,—	209 665 696,—
26 01 22 03	Expenditure related to buildings in Brussels	5	71 229 000	71 229 000	70 272 000	70 272 000	95 841 144,54	95 841 144,54
26 01 22 04	Expenditure for equipment and furniture in Brussels	5	8 271 000	8 271 000	9 163 000	9 163 000	12 422 946,49	12 422 946,49
26 01 22 05	Services, supplies and other operating expenditure in Brussels	5	9 930 000	9 930 000	9 126 810	9 126 810	11 347 034,44	11 347 034,44
26 01 22 06	Guarding of buildings in Brussels	5	32 500 000	32 500 000	32 788 000	32 788 000	27 106 979,94	27 106 979,94
	Article 26 01 22 — Subtotal		394 977 000	394 977 000	399 043 810	399 043 810	428 720 240,78	428 720 240,78
26 01 23	***Infrastructure and logistics (Luxembourg)***							
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5	25 191 000	25 191 000	25 266 000	25 266 000	24 671 665,74	24 671 665,74

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5	40 091 000	40 091 000	40 319 000	40 319 000	40 991 816,67	40 991 816,67
26 01 23 03	Expenditure related to buildings in Luxembourg	5	17 481 000	17 481 000	17 357 000	17 357 000	17 915 807,88	17 915 807,88
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	5	1 087 000	1 087 000	1 087 000	1 087 000	975 719,04	975 719,04
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	5	1 034 000	1 034 000	1 019 036	1 019 036	1 512 407,68	1 512 407,68
26 01 23 06	Guarding of buildings in Luxembourg	5	5 640 000	5 640 000	5 640 000	5 640 000	5 881 368,10	5 881 368,10
	Article 26 01 23 — Subtotal		90 524 000	90 524 000	90 688 036	90 688 036	91 948 785,11	91 948 785,11
26 01 40	***Security and monitoring***	5	8 044 000	8 044 000	8 321 000	8 321 000	8 280 911,—	8 280 911,—
26 01 50	***Personnel policy and management***							
26 01 50 01	Medical service	5	5 554 000	5 554 000	5 350 000	5 350 000	6 766 659,93	6 766 659,93
26 01 50 02	Competitions, selection and recruitment expenditure	5	1 620 000	1 620 000	1 850 000	1 850 000	1 672 991,52	1 672 991,52
26 01 50 04	Interinstitutional cooperation in the social sphere	5	7 048 000	7 048 000	7 537 000	7 537 000	14 623 700,92	14 623 700,92
26 01 50 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	5	250 000	250 000	264 000	264 000	231 500,—	231 500,—
26 01 50 07	Damages	5	150 000	150 000	150 000	150 000	6 465 760,—	6 465 760,—
26 01 50 08	Miscellaneous insurances	5	58 000	58 000	58 000	58 000	58 060,44	58 060,44
26 01 50 09	Language courses	5	3 524 000	3 524 000	3 744 000	3 744 000	4 639 411,33	4 639 411,33
	Article 26 01 50 — Subtotal		18 204 000	18 204 000	18 953 000	18 953 000	34 458 084,14	34 458 084,14
26 01 51	***European Schools***							
26 01 51 01	Office of the Secretary-General of the European Schools (Brussels)	5	7 570 534	7 570 534	7 627 207	7 627 207	7 624 467,—	7 624 467,—
26 01 51 02	Brussels I (Uccle)	5	24 097 099	24 097 099	24 446 700	24 446 700	25 332 000,—	25 332 000,—
26 01 51 03	Brussels II (Woluwe)	5	23 717 185	23 717 185	22 758 847	22 758 847	24 116 059,—	24 116 059,—
26 01 51 04	Brussels III (Ixelles)	5	23 692 379	23 692 379	22 759 039	22 759 039	23 270 853,—	23 270 853,—
26 01 51 05	Brussels IV (Laeken)	5	10 617 239	10 617 239	9 694 355	9 694 355	6 604 420,17	6 604 420,17

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01 51 11	Luxembourg I	5	20 608 988	20 608 988	24 498 581	24 498 581	27 147 052,83	27 147 052,83
26 01 51 12	Luxembourg II	5	17 094 433	17 094 433	10 007 959	10 007 959	4 707 235,83	4 707 235,83
26 01 51 21	Mol (BE)	5	6 097 656	6 097 656	5 937 428	5 937 428	6 453 181,50	6 453 181,50
26 01 51 22	Frankfurt am Main (DE)	5	6 903 749	6 903 749	7 346 564	7 346 564	6 729 800,—	6 729 800,—
26 01 51 23	Karlsruhe (DE)	5	2 785 194	2 785 194	3 054 845	3 054 845	3 287 675,17	3 287 675,17
26 01 51 24	Munich (DE)	5	348 531	348 531	344 180	344 180	307 535,81	307 535,81
26 01 51 25	Alicante (ES)	5	7 839 695	7 839 695	8 097 123	8 097 123	7 235 727,—	7 235 727,—
26 01 51 26	Varese (IT)	5	10 972 286	10 972 286	9 670 615	9 670 615	10 303 944,—	10 303 944,—
26 01 51 27	Bergen (NL)	5	4 579 641	4 579 641	4 304 020	4 304 020	5 478 705,—	5 478 705,—
26 01 51 28	Culham (UK)	5	4 629 474	4 629 474	4 828 547	4 828 547	5 301 212,67	5 301 212,67
26 01 51 31	Union contribution to the Type 2 European Schools	5	6 848 000	6 848 000	3 850 000	3 850 000	7 419 968,—	7 419 968,—
	Article 26 01 51 — Subtotal		178 402 083	178 402 083	169 226 010	169 226 010	171 319 836,98	171 319 836,98
	Chapter 26 01 — Total		**988 983 348**	**988 983 348**	**981 017 917**	**981 017 917**	**1 054 009 593,13**	**1 054 009 593,13**
	Reserves (40 01 40)				***1 502 275***	***1 502 275***		
			988 983 348	**988 983 348**	**982 520 192**	**982 520 192**	**1 054 009 593,13**	**1 054 009 593,13**

26 01 01 Expenditure related to staff in active employment in the 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
105 041 573	105 722 828	106 339 229,79

26 01 02 External staff and other management expenditure in support of the 'Commission's administration' policy area

26 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
5 818 812	5 584 921	6 402 391,19

26 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
26 01 02 11	17 986 456	17 676 594	24 057 193,75
Reserves (40 01 40)		*2 275*	
Total	17 986 456	17 678 869	24 057 193,75

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 03 Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
6 647 424	6 750 218	7 997 754,15

26 01 04 Support expenditure for operations in the 'Commission's administration' policy area

26 01 04 01 Interoperability Solutions for European Public Administrations (ISA) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
400 000	560 000	498 819,60

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, as well as any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as the contracts of technical assistance offices expire during subsequent years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Item 26 03 01 01.

26 01 09 Administrative support of the Publications Office

26 01 09 01 Publications Office

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
84 274 000	83 077 750	90 710 028,44

Remarks

The amount entered corresponds to the appropriations for the Publications Office set out in detail in the specific Annex to this section.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 09 *(cont'd)*

26 01 09 01 *(cont'd)*

On the basis of the Office's cost-accounting forecasts, the cost of the services it will perform for each institution is estimated as follows:

European Parliament	8 562 238	10,16 %
Council	5 705 350	6,77 %
Commission	53 690 966	63,71 %
Court of Justice	5 250 270	6,23 %
Court of Auditors	1 508 505	1,79 %
European Economic and Social Committee	1 533 787	1,82 %
Committee of the Regions	556 208	0,66 %
Other	7 466 676	8,86 %
Total	84 274 000	100,00 %

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 4 200 800.

Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

26 01 10 ***Consolidation of Union law***

26 01 10 01 Consolidation of Union law

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 070 000	1 000 000	1 499 906,86

Remarks

This appropriation is intended to cover expenditure on the consolidation of Union instruments and on making available to the public, in all forms and on all publishing media, consolidated Union instruments in all the official languages of the Union.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Conclusions of the Edinburgh European Council, December 1992 (SN/456/92, Annex 3 to Part A, p. 5).

Declaration on the quality of the drafting of Community legislation, annexed to the Final Act of the Treaty of Amsterdam.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 10 *(cont'd)*

26 01 10 01 *(cont'd)*

Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

26 01 11 ***Official Journal of the European Union* (L and C)**

26 01 11 01 *Official Journal of the European Union*

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
11 805 000	11 806 000	12 145 981,44

Remarks

This appropriation is intended to cover expenditure on the publication, in all forms — including distribution, cataloguing, indexation and archiving — of the *Official Journal of the European Union*.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 360 000.

Legal basis

Treaty on the Functioning of the European Union, and in particular Article 297 thereof.

Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385/58).

Council Decision of 15 September 1958 creating the *Official Journal of the European Communities* (OJ 17, 6.10.1958, p. 390/58).

Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

26 01 12 ***Summaries of Union legislation***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
533 000	533 000				

Remarks

New article

This appropriation is intended to cover the production of online summaries of Union legislation (presenting concisely the main aspects of Union legislation in an easy-to-read way) and the development of related products.

Each of the two other institutions, namely the European Parliament and the Council, is expected to contribute from its respective section of the general budget at the same level as the Commission.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 12 *(cont'd)*

Legal basis

Activity resulting from the tasks of the Publications Office provided for in point (d) of Article 5(1) of Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Reference acts

Council Resolution of 20 June 1994 on the electronic dissemination of Community law and national implementing laws and on improved access conditions (OJ C 179, 1.7.1994, p. 3).

Declaration of the European Parliament, the Council and the Commission of 22 October 2008 on 'Communicating Europe in Partnership' (OJ C 13, 20.1.2009, p. 3).

Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

26 01 20 European Personnel Selection Office

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
26 01 20	28 535 000	26 728 750	27 651 206,57
Reserves (40 01 40)		*1 500 000*	
Total	28 535 000	28 228 750	27 651 206,57

Remarks

The amount entered corresponds to the appropriations for the European Personnel Selection Office set out in detail in the specific Annex to this section.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 406 000.

Legal basis

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

26 01 21 Office for the Administration and Payment of Individual Entitlements

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
36 721 000	35 879 000	41 979 223,33

Remarks

The amount entered corresponds to the appropriations for the Office for the Administration and Payment of Individual Entitlements set out in detail in the specific Annex to this section.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 5 242 000.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 21 *(cont'd)*

Legal basis

Commission Decision 2003/522/EC of 6 November 2002 establishing an Office for the administration and payment of individual entitlements (OJ L 183, 22.7.2003, p. 30).

26 01 22 Infrastructure and logistics (Brussels)

26 01 22 01 Office for Infrastructure and Logistics in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
69 455 000	69 711 000	72 336 439,37

Remarks

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Brussels set out in detail in the specific Annex to this section.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 7 100 000.

Legal basis

Commission Decision 2003/523/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Brussels (OJ L 183, 22.7.2003, p. 35).

26 01 22 02 Acquisition and renting of buildings in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
203 592 000	207 983 000	209 665 696,—

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

— rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the costs of purchase or lease-purchase of buildings,

— the construction of buildings.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 521 241.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 4 718 000.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 03 Expenditure related to buildings in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
71 229 000	70 272 000	95 841 144,54

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

— the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

— water, gas, electricity and heating charges,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and/or reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 182 362.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 7 550 000.

COMMISSION
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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 03 *(cont'd)*

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Decision of the European Ombudsman of 4 July 2007 on own-initiative inquiry OI/3/2003/JMA concerning the European Commission.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

26 01 22 04 Expenditure for equipment and furniture in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
8 271 000	9 163 000	12 422 946,49

Remarks

Former Item 26 01 22 04 and former Item XX 01 03 01 (in part)

This appropriation is intended to cover the following expenditure incurred within Union territory:

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

  — equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),

  — audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpretation facilities, etc.),

  — kitchen fittings and restaurant equipment,

  — various tools for building-maintenance shops,

  — facilities required for officials with disabilities,

  — studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the purchase, hire, maintenance and repair of vehicles, and in particular:

  — new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,

  — the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,

  — the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,

  — the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),

  — various types of insurance (in particular third-party liability and insurance against theft) and the insurance costs referred to in Article 84 of the Financial Regulation,

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 04 *(cont'd)*

— the purchase, hire, maintenance and repair of furniture, and in particular:

  — the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,

  — the replacement of worn-out and broken furniture,

  — supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),

  — the hire of furniture,

  — furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure on working equipment, and in particular:

  — purchase of uniforms for floor messengers and drivers,

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Council Directives 89/391/EEC and 90/270/EEC,

— purchase of tickets (one-way ticket and business pass), free access to public transport routes to facilitate mobility between Commission buildings or between Commission buildings and public buildings (e.g. airport), service bicycles and any other means encouraging the use of public transporting and Commission staff mobility, with the exception of service vehicles,

— expenditure on inputs for protocol restaurant services.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 2 440 000.

The creation of a specific appropriation for reimbursing public transport season tickets is a modest but crucial measure to confirm the commitment of the institutions of the Union to reducing their CO_2 emissions in line with their Eco-Management and Audit Scheme (EMAS) policy and the agreed climate change objectives.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 04 *(cont'd)*

Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1).

Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 on the coordination of procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

26 01 22 05 Services, supplies and other operating expenditure in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
9 930 000	9 126 810	11 347 034,44

Remarks

Former Item 26 01 22 05 and former Item XX 01 03 01 (in part)

This appropriation is intended to cover the following expenditure incurred within Union territory:

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,

— expenditure relating to the provision of protocol restaurant services,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 2 734 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 06 Guarding of buildings in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
32 500 000	32 788 000	27 106 979,94

Remarks

Former Item 26 01 40 02

This appropriation is intended to cover expenditure for the guarding surveillance, access control and other related services for buildings occupied by the Commission (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 2 570 260.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

26 01 23 Infrastructure and logistics (Luxembourg)

26 01 23 01 Office for Infrastructure and Logistics in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
25 191 000	25 266 000	24 671 665,74

Remarks

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Luxembourg set out in detail in the specific Annex to this section.

Legal basis

Commission Decision 2003/524/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Luxembourg (OJ L 183, 22.7.2003, p. 40).

COMMISSION
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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 02 Acquisition and renting of buildings in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
40 091 000	40 319 000	40 991 816,67

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

— rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the costs of purchase or lease-purchase of buildings,

— the construction of buildings.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 102 642.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 609 000.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

26 01 23 03 Expenditure related to buildings in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
17 481 000	17 357 000	17 915 807,88

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union territory:

— the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

— water, gas, electricity and heating charges,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure on the selective treatment, storage and removal of waste,

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 03 *(cont'd)*

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets, training courses and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and/or reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 44 755.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 270 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Decision of the European Ombudsman of 4 July 2007 on own-initiative inquiry OI/3/2003/JMA concerning the European Commission.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 04 Expenditure for equipment and furniture in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 087 000	1 087 000	975 719,04

Remarks

Former Item 26 01 23 04 and former Item XX 01 03 01 (in part)

This appropriation is intended to cover the following expenditure incurred within the Union territory:

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

  — equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),

  — audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpretation facilities, etc.),

  — kitchen fittings and restaurant equipment,

  — various tools for building-maintenance shops,

  — facilities required for officials with disabilities,

  — studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the purchase, hire, maintenance and repair of vehicles, and in particular:

  — new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,

  — the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,

  — the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,

  — the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),

  — various types of insurance (in particular third-party liability and insurance against theft) and the insurance costs referred to in Article 84 of the Financial Regulation,

— the purchase, hire, maintenance and repair of furniture, and in particular:

  — the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,

  — the replacement of worn-out and broken furniture,

  — supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),

  — the hire of furniture,

  — furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 04 *(cont'd)*

— expenditure on working equipment, and in particular:

  — purchase of uniforms for floor messengers and drivers,

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Council Directives 89/391/EEC and 90/270/EEC.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 32 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1).

Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 on the coordination of procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

26 01 23 05 Services, supplies and other operating expenditure in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 034 000	1 019 036	1 512 407,68

Remarks

Former Item 26 01 23 05 and former Item XX 01 03 01 (in part)

This appropriation is intended to cover the following expenditure incurred within the Union territory:

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 05 *(cont'd)*

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 100 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

26 01 23 06 Guarding of buildings in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
5 640 000	5 640 000	5 881 368,10

Remarks

This appropriation is intended to cover the following expenditure incurred within Union territory:

— expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations, training courses and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets, training courses and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 06 *(cont'd)*

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

26 01 40 Security and monitoring

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
8 044 000	8 321 000	8 280 911,—

Remarks

Former Item 26 01 40 01

This appropriation is intended to cover expenses concerned with:

— the physical and material security of persons and property, in particular the purchase, hiring or leasing, maintenance, repair, installation and replacement of technical security equipment,

— the health and safety of individuals at work, in particular statutory inspection costs (inspection of technical installations in buildings, safety coordinator and health and hygiene inspections of foodstuffs), the purchase, hire and maintenance of fire-fighting equipment and expenditure on training and equipment for leading fire fighters (ECI) and fire pickets (EPI), whose presence in the buildings is required by law.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 423 660.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 Personnel policy and management

26 01 50 01 Medical service

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
5 554 000	5 350 000	6 766 659,93

Remarks

This appropriation is intended to cover:

— the cost of annual check-ups and pre-recruitment medical examinations, equipment and pharmaceutical products, working tools and special furniture required on medical grounds and the administrative costs of the Invalidity Committee,

— the cost of medical, paramedical and psycho-social personnel employed under local law contracts or as occasional replacements, and the cost of external services by medical specialists considered necessary by the medical officers,

— the cost of pre-recruitment medical examinations for assistants at the childminding centres,

— the cost of health checks for staff exposed to radiation,

— the purchase or reimbursement of equipment in connection with the application of Directives 89/391/EEC and 90/270/EEC.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 181 000.

Legal basis

Staff Regulations of Officials of the European Union.

Treaty establishing the European Atomic Energy Community, in particular Chapter III thereof.

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

National legislation on basic standards.

26 01 50 02 Competitions, selection and recruitment expenditure

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 620 000	1 850 000	1 672 991,52

Remarks

This appropriation is intended to cover:

— costs linked to recruitment and selection for management posts,

— expenditure on inviting successful candidates to employment interviews,

— expenditure on inviting officials and other staff in delegations to take part in competitions and selection procedures,

— the cost of organising the competitions and selection procedures provided for in Article 3 of Decision 2002/620/EC.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 *(cont'd)*

26 01 50 02 *(cont'd)*

In cases duly substantiated on grounds of functional requirements and after the European Personnel Selection Office has been consulted, this appropriation can be used for competitions organised by the institution itself.

This appropriation does not cover expenditure on the personnel for whom appropriations are entered under Articles 01 04 and 01 05 of the titles concerned.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 10 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

26 01 50 04 Interinstitutional cooperation in the social sphere

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
7 048 000	7 537 000	14 623 700,92

Remarks

This appropriation is intended to cover:

— expenditure on producing and developing the Commission's intranet site (*IntraComm*) and the in-house weekly, *Commission en direct*,

— other expenditure on internal information and communication, including promotion campaigns,

— temporary staff working in the after-school childminding centres, holiday centres and open-air centres run by Commission departments,

— document reproduction work which cannot be handled in-house and has to be sent out,

— expenditure on private-law contracts with persons replacing the regular nurses and children's nurses at the crèches,

— some of the costs of the recreation centre, cultural activities, subsidies to staff clubs, and the management of, and extra equipment for, sports centres,

— projects to promote social contact between staff of different nationalities and the integration of staff and their families and preventative projects to meet the needs of staff in service and their families,

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 *(cont'd)*

26 01 50 04 *(cont'd)*

— a contribution towards the expenses incurred by members of staff for activities such as home help, legal advice, open-air centres for children, and courses in languages and the arts,

— the cost of reception facilities for new officials and other staff and their families and assistance in accommodation matters for staff,

— expenditure on assistance in kind which may be provided to an official, a former official or survivors of a deceased official who are in particularly difficult circumstances,

— certain expenditure on the early childhood centres and other crèches and childcare facilities; the revenue from the parental contribution will be available for re-use,

— expenditure on recognition events for officials, and in particular the cost of medals for 20 years' service and retirement gifts,

— specific payments to persons in receipt of Union pensions and those entitled under them and to any surviving dependents who are in particularly difficult circumstances,

— financing preventative projects to meet the specific needs of former staff in the various Member States and contributions to associations of former staff.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

In respect of the policy to assist disabled persons in the following categories:

— officials and other staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Union,

within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, this appropriation covers any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from their disability.

This appropriation is intended to cover some of the expenditure on schooling children who for unavoidable educational reasons are not or are no longer admitted to European Schools, or cannot attend a European School because of the place of work of either parent (external offices).

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission's Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 4 714 000.

Legal basis

Staff Regulations of Officials of the European Union.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 *(cont'd)*

26 01 50 06 Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
250 000	264 000	231 500,—

Remarks

This appropriation is intended to cover supplementary expenses arising from the secondment of Union officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them.

It is also intended to cover costs relating to special training schemes with authorities and bodies in Member States and third countries.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Staff Regulations of Officials of the European Union.

26 01 50 07 Damages

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
150 000	150 000	6 465 760,—

Remarks

This appropriation is intended to cover:

— damages and the cost of settling claims against the Commission (third-party liability) in connection with the institution's own staff and administrative processes,

— expenditure relating to certain cases where, for reasons of equity, compensation has to be paid.

26 01 50 08 Miscellaneous insurances

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
58 000	58 000	58 060,44

Remarks

This appropriation is intended to cover expenditure on civil liability for operations and other contracts managed by the Office for the Administration and Payment of Individual Entitlements on behalf of the Commission, agencies, the Joint Research Committee, delegations of the Union and Commission Representations, and indirect research.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 50 *(cont'd)*

26 01 50 09 Language courses

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
3 524 000	3 744 000	4 639 411,33

Remarks

This appropriation is intended to cover:

— the cost of organising language courses for officials and other staff,

— the cost of organising language courses for the spouses of officials and other staff, with due regard for integration policy,

— the purchase of material and documentation,

— the consultation of experts.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 750 000.

Legal basis

Staff Regulations of Officials of the European Union.

26 01 51 European Schools

26 01 51 01 Office of the Secretary-General of the European Schools (Brussels)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
7 570 534	7 627 207	7 624 467,—

Remarks

This appropriation is intended to contribute to the financing of the Office of the Secretary-General of the European Schools (Brussels).

European Schools must comply with the principles of non-discrimination and equal opportunities.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 02 Brussels I (Uccle)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
24 097 099	24 446 700	25 332 000,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Uccle (Brussels I).

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 51 *(cont'd)*

26 01 51 03 Brussels II (Woluwe)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
23 717 185	22 758 847	24 116 059,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Woluwe (Brussels II).

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 04 Brussels III (Ixelles)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
23 692 379	22 759 039	23 270 853,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Ixelles (Brussels III).

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 05 Brussels IV (Laeken)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
10 617 239	9 694 355	6 604 420,17

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Laeken (Brussels IV).

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 11 Luxembourg I

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
20 608 988	24 498 581	27 147 052,83

Remarks

This appropriation is intended to contribute to the budget of the European School in Luxembourg I.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 51 *(cont'd)*

26 01 51 12 Luxembourg II

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
17 094 433	10 007 959	4 707 235,83

Remarks

This appropriation is intended to contribute to the budget of the European School in Luxembourg II.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 21 Mol (BE)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
6 097 656	5 937 428	6 453 181,50

Remarks

This appropriation is intended to contribute to the budget of the European School in Mol.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 22 Frankfurt am Main (DE)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
6 903 749	7 346 564	6 729 800,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Frankfurt am Main.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 23 Karlsruhe (DE)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 785 194	3 054 845	3 287 675,17

Remarks

This appropriation is intended to contribute to the budget of the European School in Karlsruhe.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 51 *(cont'd)*

26 01 51 24 Munich (DE)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
348 531	344 180	307 535,81

Remarks

This appropriation is intended to contribute to the budget of the European School in Munich.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 25 Alicante (ES)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
7 839 695	8 097 123	7 235 727,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Alicante.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 26 Varese (IT)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
10 972 286	9 670 615	10 303 944,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Varese.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 27 Bergen (NL)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 579 641	4 304 020	5 478 705,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Bergen.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 51 *(cont'd)*

26 01 51 28 Culham (UK)

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 629 474	4 828 547	5 301 212,67

Remarks

This appropriation is intended to contribute to the budget of the European School in Culham.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 51 31 Union contribution to the Type 2 European Schools

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
6 848 000	3 850 000	7 419 968,—

Remarks

This appropriation is intended to cover the Commission contribution to the Type 2 European Schools accredited by the Board of Governors of the European Schools and who have signed the financial agreement with the Commission.

Reference acts

Commission Decision C(2009) 7719 of 14 October 2009 and Commission Decision C(2010) 7993 of 8 December 2010.

CHAPTER 26 02 — MULTIMEDIA PRODUCTION

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 02	MULTIMEDIA PRODUCTION							
26 02 01	***Procedures for awarding and advertising public supply, works and service contracts***	1.1	14 738 200	12 849 449	13 200 000	12 157 164	12 044 332,51	13 893 350,14
	Chapter 26 02 — Total		**14 738 200**	**12 849 449**	**13 200 000**	**12 157 164**	**12 044 332,51**	**13 893 350,14**

26 02 01 ***Procedures for awarding and advertising public supply, works and service contracts***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 738 200	12 849 449	13 200 000	12 157 164	12 044 332,51	13 893 350,14

Remarks

This appropriation is intended to cover the costs of:

— collecting, processing, publishing and disseminating notices of public contracts put up for tender in the Union and third countries on various media, and of incorporating them in the eProcurement services offered by the institutions to firms and contracting authorities. This includes the cost of translating the notices of public contracts published by the institutions,

— promoting the use of new techniques for collecting and disseminating notices of public contracts by electronic means,

— developing and exploiting eProcurement services for the various contract award stages.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 403 100.

Legal basis

Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385/58).

Council Decision of 15 September 1958 creating the *Official Journal of the European Communities* (OJ 17, 6.10.1958, p. 390/58).

Council Regulation (EEC) No 2137/85 of 25 July 1985 on the European Economic Interest Grouping (EEIG) (OJ L 199, 31.7.1985, p. 1).

Council Directive 89/665/EEC of 21 December 1989 on the coordination of the laws, regulations and administrative provisions relating to the application of review procedures to the award of public supply and public works contracts (OJ L 395, 30.12.1989, p. 33).

Council Directive 92/13/EEC of 25 February 1992 coordinating the laws, regulations and administrative provisions relating to the application of Community rules on the procurement procedures of entities operating in the water, energy, transport and telecommunications sectors (OJ L 76, 23.3.1992, p. 14).

Decision 94/1/ECSC, EC of the Council and of the Commission of 13 December 1993 on the conclusion of the Agreement on the European Economic Area between the European Communities, their Member States and the Republic of Austria, the Republic of Finland, the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway, the Kingdom of Sweden and the Swiss Confederation (OJ L 1, 3.1.1994, p. 1).

Council Decision 94/800/EC of 22 December 1994 concerning the conclusion on behalf of the European Community, as regards matters within its competence, of the agreements reached in the Uruguay Round multilateral negotiations (1986-1994) (OJ L 336, 23.12.1994, p. 1).

Council Regulation (EC) No 2157/2001 of 8 October 2001 on the Statute for a European company (SE) (OJ L 294, 10.11.2001, p. 1).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 02 — MULTIMEDIA PRODUCTION *(cont'd)*

26 02 01 *(cont'd)*

Decision 2002/309/EC, Euratom of the Council and of the Commission as regards the Agreement on Scientific and Technological Cooperation, of 4 April 2002 on the conclusion of seven Agreements with the Swiss Confederation (OJ L 114, 30.4.2002, p. 1), and in particular the Agreement between the European Community and the Swiss Confederation on certain aspects of government procurement (OJ L 114, 30.4.2002, p. 430).

Regulation (EC) No 2195/2002 of the European Parliament and of the Council of 5 November 2002 on the Common Procurement Vocabulary (CPV) (OJ L 340, 16.12.2002, p. 1).

Council Regulation (EC) No 1435/2003 of 22 July 2003 on the Statute for a European Cooperative Society (SCE) (OJ L 207, 18.8.2003, p. 1).

Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1).

Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 on the coordination of procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

Decision 2005/15/EC of the Commission of 7 January 2005 on the detailed rules for the application of the procedure provided for in Article 30 of Directive 2004/17/EC of the European Parliament and of the Council coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 7, 11.1.2005, p. 7).

Regulation (EC) No 1082/2006 of the European Parliament and of the Council of 5 July 2006 on a European grouping of territorial cooperation (EGTC) (OJ L 210, 31.7.2006, p. 19).

Decision 2007/497/EC of the European Central Bank of 3 July 2007 laying down the Rules on Procurement (ECB/2007/5) (OJ L 184, 14.7.2007, p. 34).

Commission Regulation (EC) No 718/2007 of 12 June 2007 implementing Council Regulation (EC) No 1085/2006 establishing an instrument for pre-accession assistance (IPA) (OJ L 170, 29.6.2007, p. 1).

Regulation (EC) No 1370/2007 of the European Parliament and of the Council of 23 October 2007 on public passenger transport services by rail and by road (OJ L 315, 3.12.2007, p. 1).

Regulation (EC) No 1008/2008 of the European Parliament and of the Council of 24 September 2008 on common rules for the operation of air services in the Community (Recast) (OJ L 293, 31.10.2008, p. 3).

Directive 2009/81/EC of the European Parliament and of the Council of 13 July 2009 on the coordination of procedures for the award of certain works contracts, supply contracts and service contracts by contracting authorities or entities in the fields of defence and security (OJ L 216, 20.8.2009, p. 76).

Commission Implementing Regulation (EU) No 842/2011 of 19 August 2011 establishing standard forms for the publication of notices in the field of public procurement (OJ L 222, 27.8.2011, p. 1).

Commission Regulation (EU) No 1251/2011 of 30 November 2011 amending Directives 2004/17/EC, 2004/18/EC and 2009/81/EC of the European Parliament and of the Council in respect of their application thresholds for the procedures for the award of contracts (OJ L 319, 2.12.2011, p. 43).

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 03	SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS							
26 03 01	***Networks for the interchange of data between administrations***							
26 03 01 01	Interoperability Solutions for European Public Administrations (ISA)	1.1	25 700 000	10 872 610	25 500 000	11 794 264	25 368 004,13	20 189 963,52
26 03 01 02	Completion of previous IDA and IDABC programmes	1.1	p.m.	p.m.	p.m.	p.m.	0,—	7 140 413,64
	Article 26 03 01 — Subtotal		25 700 000	10 872 610	25 500 000	11 794 264	25 368 004,13	27 330 377,16
26 03 02	***Pilot project — Erasmus public administration programme***	5	—	—	p.m.	p.m.	0,—	346 054,63
26 03 03	***Preparatory action — Erasmus public administration programme***	5	600 000	600 000	600 000	300 000	0,—	803 695,57
	Chapter 26 03 — Total		**26 300 000**	**11 472 610**	**26 100 000**	**12 094 264**	**25 368 004,13**	**28 480 127,36**

26 03 01 Networks for the interchange of data between administrations

26 03 01 01 Interoperability Solutions for European Public Administrations (ISA)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 700 000	10 872 610	25 500 000	11 794 264	25 368 004,13	20 189 963,52

Remarks

On 29 September 2008 the Commission proposed a programme on 'Interoperability Solutions for European Public Administrations' (ISA) as a successor to the IDABC programme, which came to an end in December 2009.

The ISA programme aims at facilitating the efficient and effective electronic cross-border and cross-sector interaction between European public administrations in support of the delivery of electronic public services.

In order to do so, the ISA programme must contribute to establishing the related organisational, financial and operational framework by ensuring the availability of common frameworks, common services and generic tools and by increasing the awareness of information and communication technology aspects of Union legislation.

The ISA programme will thus contribute to the reinforcement and implementation of Union policies and legislation.

The programme is implemented in close cooperation and coordination with Member States and sectors, via studies, projects and accompanying measures.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 01 *(cont'd)*

26 03 01 01 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Decision No 922/2009/EC of the European Parliament and of the Council of 16 September 2009 on interoperability solutions for European public administrations (ISA) (OJ L 260, 3.10.2009, p. 20).

26 03 01 02 Completion of previous IDA and IDABC programmes

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	7 140 413,64

Remarks

This appropriation is intended to cover the clearance of commitments made under the previous IDABC programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

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

26 03 02 Pilot project — Erasmus public administration programme

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	346 054,63

Remarks

This appropriation is intended to cover completion costs of the pilot project 'Erasmus public administration programme'.

Legal basis

Pilot project within the meaning of Article 49(6) of Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 03 ***Preparatory action — Erasmus public administration programme***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
600 000	600 000	600 000	300 000	0,—	803 695,57

Remarks

This appropriation is intended to ensure continued implementation of the measures funded by preparatory action under the Erasmus public administration preparatory action.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

ACTIVITIES WITHOUT BUDGET LINES

— POLICY STRATEGY AND COORDINATION FOR THE PUBLICATIONS OFFICE

— EU BOOKSHOP

— PUBLIC WEBSITES

— GENERAL PUBLICATIONS

— DISSEMINATION

— ADMINISTRATIVE SUPPORT FOR THE OFFICE FOR INFRASTRUCTURE AND LOGISTICS IN LUXEMBOURG

— MANAGEMENT OF BUILDINGS AND EXPENDITURE (LUXEMBOURG)

— MANAGEMENT OF SOCIAL WELFARE (INTERINSTITUTIONAL, LUXEMBOURG)

— ACQUISITION, RENTING AND OTHER EXPENDITURE RELATED TO BUILDINGS

— EQUIPMENT, FURNITURE, SUPPLIES AND SERVICES

— ADMINISTRATION SUPPORT AND MANAGEMENT FOR THE OFFICE FOR INFRASTRUCTURE AND LOGISTICS IN BRUSSELS

— ADMINISTRATION SUPPORT AND MANAGEMENT FOR THE DIRECTORATE-GENERAL FOR HUMAN RESOURCES AND SECURITY

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR HUMAN RESOURCES AND SECURITY

— POLICY STRATEGY COORDINATION FOR THE DIRECTORATE-GENERAL FOR INFORMATICS

— CORPORATE ICT INFRASTRUCTURE SOLUTIONS

— INFORMATION SYSTEM GOVERNANCE — ICT CONSULTING, INFORMATION SYSTEMS DEVELOPMENT AND SUPPORT

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR INFORMATICS

— ICT INFRASTRUCTURE SERVICES PROVISIONS

— EUROPEAN ADMINISTRATIVE SCHOOL

— ADMINISTRATIVE SUPPORT FOR THE EUROPEAN PERSONNEL SELECTION OFFICE

— ADMINISTRATIVE SUPPORT FOR THE OFFICE FOR THE ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

COMMISSION

TITLE 27

BUDGET

TITLE 27

BUDGET

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01	ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA	67 450 570	67 450 570	68 442 702	68 442 702	60 608 604,45	60 608 604,45
	Reserves (40 01 40)			*100 293*	*100 293*		
		67 450 570	67 450 570	68 542 995	68 542 995	60 608 604,45	60 608 604,45
27 02	BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 27 — Total	**67 450 570**	**67 450 570**	**68 442 702**	**68 442 702**	**60 608 604,45**	**60 608 604,45**
	Reserves (40 01 40)			***100 293***	***100 293***		
		67 450 570	**67 450 570**	**68 542 995**	**68 542 995**	**60 608 604,45**	**60 608 604,45**

COMMISSION
TITLE 27 — BUDGET

TITLE 27

BUDGET

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
27 01	ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA				
27 01 01	***Expenditure related to staff in active employment in the 'Budget' policy area***	5	41 572 649	41 769 511	41 972 375,75
27 01 02	***External staff and other management expenditure in support of the 'Budget' policy area***				
27 01 02 01	External staff of the Directorate-General for Budget	5	4 334 110	4 461 606	5 546 747,55
27 01 02 09	External staff — Non-decentralised management	5	4 386 126	1 652 723	0,—
27 01 02 11	Other management expenditure of the Directorate-General for Budget	5	7 906 099	7 758 058	9 274 557,44
	Reserves (40 01 40)			*10 028*	
			7 906 099	7 768 086	9 274 557,44
27 01 02 19	Other management expenditure — Non-decentralised management	5	5 950 713	9 309 894	0,—
	Reserves (40 01 40)			*90 265*	
			5 950 713	9 400 159	0,—
	Article 27 01 02 — Subtotal		22 577 048	23 182 281	14 821 304,99
	Reserves (40 01 40)			*100 293*	
			22 577 048	23 282 574	14 821 304,99
27 01 03	***Expenditure related to information and communication technology equipment and services of the 'Budget' policy area***	5	2 630 873	2 666 910	3 156 539,41
27 01 04	***Support expenditure for operations in the 'Budget' policy area***	5	150 000	204 000	148 274,30
27 01 11	***Exceptional crisis expenditure***	5	p.m.	p.m.	0,—
27 01 12	***Accountancy***				
27 01 12 01	Financial charges	5	390 000	420 000	383 000,—
27 01 12 02	Coverage of expenditure incurred in connection with treasury management	5	p.m.	p.m.	0,—

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
27 01 12 03	Purchase of financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors	5	130 000	200 000	127 110,—
	Article 27 01 12 — Subtotal		520 000	620 000	510 110,—
	Chapter 27 01 — Total		**67 450 570**	**68 442 702**	**60 608 604,45**
	Reserves (40 01 40)			***100 293***	
			67 450 570	**68 542 995**	**60 608 604,45**

27 01 01 Expenditure related to staff in active employment in the 'Budget' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
41 572 649	41 769 511	41 972 375,75

27 01 02 External staff and other management expenditure in support of the 'Budget' policy area

27 01 02 01 External staff of the Directorate-General for Budget

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 334 110	4 461 606	5 546 747,55

27 01 02 09 External staff — Non-decentralised management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 386 126	1 652 723	0,—

Remarks

This appropriation is not allocated to a specific policy area at the start of the financial year and may be used to cover the requirements of all Commission departments. It will be transferred in the course of the year, in accordance with the provisions of the Financial Regulation, to the corresponding budget items of the policy areas for which it will be implemented.

27 01 02 11 Other management expenditure of the Directorate-General for Budget

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
27 01 02 11	7 906 099	7 758 058	9 274 557,44
Reserves (40 01 40)		*10 028*	
Total	7 906 099	7 768 086	9 274 557,44

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA *(cont'd)*

27 01 02 *(cont'd)*

27 01 02 19 Other management expenditure — Non-decentralised management

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
27 01 02 19	5 950 713	9 309 894	0,—
Reserves (40 01 40)		*90 265*	
Total	5 950 713	9 400 159	0,—

Remarks

This appropriation is not allocated to a specific policy area at the start of the financial year and may be used to cover the requirements of all Commission departments. It will not be used from this item but will be transferred in the course of the year, in accordance with the provisions of the Financial Regulation, to the corresponding budget item of the policy areas for which it will be implemented.

27 01 03 Expenditure related to information and communication technology equipment and services of the 'Budget' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 630 873	2 666 910	3 156 539,41

27 01 04 Support expenditure for operations in the 'Budget' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
150 000	204 000	148 274,30

Remarks

This appropriation is intended to cover reproduction work on documents related to the general budget of the Union which has to be sent out, in particular the annual brochure on the budget, the financial report on the implementation of the previous year's budget, the summary of the annual accounts and one-off publications concerning different aspects of budget implementation.

It is also intended to cover expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail.

Appropriations to cover the equivalent expenditure in respect of research are entered under Article 01 05 of the titles concerned.

27 01 11 Exceptional crisis expenditure

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover any expenditure incurred during a declared crisis which has activated one or more business continuity plans, and the nature and/or the amount of which has not made it possible to post it on the other administrative budget lines of the Commission.

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA *(cont'd)*

27 01 11 *(cont'd)*

The budgetary authority will be informed of the incurred expenditure at the latest three weeks after the crisis has ended.

Activities with no budget line:

— promotion of good financial management,

— administrative support and management of the Directorate-General for Budget,

— financial framework and budgetary procedure,

— policy strategy and coordination for the Directorate-General for Budget.

27 01 12 Accountancy

27 01 12 01 Financial charges

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
390 000	420 000	383 000,—

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous expenditure) and the cost of connection to the Society for Worldwide Interbank Financial Telecommunication (SWIFT) network.

This item is also intended to accommodate, if necessary, an appropriation to cover any losses resulting from the liquidation or cessation of activities of a bank with which the Commission has accounts for the purposes of imprests.

27 01 12 02 Coverage of expenditure incurred in connection with treasury management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover budgetary adjustments:

— for imprest accounts, where all appropriate measures have been taken by the authorising officer to deal with the situation and where the adjustment expenditure cannot be booked to another specific budget line,

— in situations where a claim is cancelled in full or in part after it has been booked to the accounts as revenue (in particular in the event of offsetting against a debt),

— in cases where VAT has not been recovered and where it is no longer possible to book the amount to the line that covered the principal expenditure,

— for any interest relating to the above cases, where it cannot be booked to another specific budget line.

This item is also intended to accommodate, if necessary, an appropriation to cover any losses resulting from the liquidation or cessation of activities of a bank with which the Commission has accounts for the purposes of imprests.

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA *(cont'd)*

27 01 12 *(cont'd)*

27 01 12 03 Purchase of financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
130 000	200 000	127 110,—

Remarks

This appropriation is intended to cover the cost of subscriptions and access to electronic information services and external databases providing financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors, in order to protect the Commission's financial interests at various levels of financial and accounting procedures.

It is also intended to ascertain information on the group structure, ownership and the management of beneficiaries of funds from the general budget of the Union and of Commission debtors.

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
27 02	BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE							
27 02 01	***Deficit carried over from the previous financial year***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 02 02	***Temporary and lump-sum compensation for the new Member States***	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 27 02 — Total		**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0,—**	**0,—**

27 02 01 Deficit carried over from the previous financial year

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

In accordance with Article 18 of the Financial Regulation, the balance from each financial year is to be entered in the budget for the following financial year as revenue in the case of a surplus or as a payment appropriation in the case of a deficit.

The estimates of such revenue or payment appropriations are entered in the budget during the budgetary procedure and in a letter of amendment submitted pursuant to Article 39 of the Financial Regulation. They are drawn up in accordance with Regulation (EC, Euratom) No 1150/2000.

After the close of accounts for each financial year, any discrepancy with the estimates is entered in the budget for the following financial year through an amending budget.

A surplus is entered in Article 3 0 0 of the statement of revenue.

Legal basis

Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities' own resources (OJ L 130, 31.5.2000, p. 1).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

27 02 02 Temporary and lump-sum compensation for the new Member States

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover compensation for the new Member States as from the date of entry into force of any Act of Accession that foresees it in the provisions of the act.

COMMISSION
TITLE 27 — BUDGET

ACTIVITIES WITHOUT BUDGET LINES

— PROMOTION OF GOOD FINANCIAL MANAGEMENT

— ADMINISTRATIVE SUPPORT AND MANAGEMENT OF THE DIRECTORATE-GENERAL FOR BUDGET

— FINANCIAL FRAMEWORK AND BUDGETARY PROCEDURE

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR BUDGET

COMMISSION

TITLE 28

AUDIT

TITLE 28

AUDIT

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
28 01	ADMINISTRATIVE EXPENDITURE OF THE 'AUDIT' POLICY AREA	11 879 141	11 775 839	11 705 493,24
	Title 28 — Total	**11 879 141**	**11 775 839**	**11 705 493,24**

COMMISSION
TITLE 28 — AUDIT

TITLE 28

AUDIT

CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AUDIT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
28 01	ADMINISTRATIVE EXPENDITURE OF THE 'AUDIT' POLICY AREA				
28 01 01	***Expenditure related to staff in active employment in the 'Audit' policy area***	5	9 989 544	9 992 705	9 619 009,11
28 01 02	***External staff and other management expenditure in support of the 'Audit' policy area***				
28 01 02 01	External staff	5	717 417	638 226	928 720,18
28 01 02 11	Other management expenditure	5	540 004	506 890	435 512,16
	Article 28 01 02 — Subtotal		1 257 421	1 145 116	1 364 232,34
28 01 03	***Expenditure related to information and communication technology equipment and services of the 'Audit' policy area***	5	632 176	638 018	722 251,79
	Chapter 28 01 — Total		**11 879 141**	**11 775 839**	**11 705 493,24**

28 01 01 Expenditure related to staff in active employment in the 'Audit' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
9 989 544	9 992 705	9 619 009,11

28 01 02 External staff and other management expenditure in support of the 'Audit' policy area

28 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
717 417	638 226	928 720,18

28 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
540 004	506 890	435 512,16

CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AUDIT' POLICY AREA *(cont'd)*

28 01 03 ***Expenditure related to information and communication technology equipment and services of the 'Audit' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
632 176	638 018	722 251,79

COMMISSION
TITLE 28 — AUDIT

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE INTERNAL AUDIT SERVICE

— INTERNAL AUDIT OF THE COMMISSION

— POLICY STRATEGY AND COORDINATION FOR THE INTERNAL AUDIT SERVICE

— INTERNAL AUDIT OF UNION AGENCIES AND OTHER BODIES

COMMISSION

TITLE 29

STATISTICS

TITLE 29

STATISTICS

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01	ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA	77 071 571	77 071 571	80 668 122	80 668 122	81 961 913,27	81 961 913,27
	Reserves (40 01 40)	*2 900 000*	*2 900 000*	*29 933*	*29 933*		
		79 971 571	79 971 571	80 698 055	80 698 055	81 961 913,27	81 961 913,27
29 02	PRODUCTION OF STATISTICAL INFORMATION	5 000 000	30 591 571	48 410 000	41 041 707	63 737 868,49	52 592 786,45
	Reserves (40 02 41)	*49 000 000*	*4 843 254*				
		54 000 000	35 434 825	48 410 000	41 041 707	63 737 868,49	52 592 786,45
	Title 29 — Total	**82 071 571**	**107 663 142**	**129 078 122**	**121 709 829**	**145 699 781,76**	**134 554 699,72**
	Reserves (40 01 40, 40 02 41)	***51 900 000***	***7 743 254***	***29 933***	***29 933***		
		133 971 571	**115 406 396**	**129 108 055**	**121 739 762**	**145 699 781,76**	**134 554 699,72**

COMMISSION
TITLE 29 — STATISTICS

TITLE 29

STATISTICS

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01	ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA							
29 01 01	***Expenditure related to staff in active employment in the 'Statistics' policy area***	5	63 569 828	63 569 828	63 953 318	63 953 318	64 365 902,40	64 365 902,40
29 01 02	***External staff and other management expenditure in support of the 'Statistics' policy area***							
29 01 02 01	External staff	5	5 240 348	5 240 348	5 552 910	5 552 910	5 086 659,46	5 086 659,46
29 01 02 11	Other management expenditure	5	3 958 458	3 958 458	3 928 587	3 928 587	4 386 979,55	4 386 979,55
	Reserves (40 01 40)				*29 933*	*29 933*		
			3 958 458	3 958 458	3 958 520	3 958 520	4 386 979,55	4 386 979,55
	Article 29 01 02 — Subtotal		9 198 806	9 198 806	9 481 497	9 481 497	9 473 639,01	9 473 639,01
	Reserves (40 01 40)				*29 933*	*29 933*		
			9 198 806	9 198 806	9 511 430	9 511 430	9 473 639,01	9 473 639,01
29 01 03	***Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area***	5	4 022 937	4 022 937	4 083 307	4 083 307	4 839 683,34	4 839 683,34
29 01 04	***Support expenditure for operations in the 'Statistics' policy area***							
29 01 04 01	Union Statistical Programme 2008 to 2012 — Expenditure on administrative management	1.1	p.m.	p.m.	2 900 000	2 900 000	2 899 120,52	2 899 120,52
29 01 04 04	Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management	1.1	280 000	280 000	250 000	250 000	383 568,—	383 568,—
29 01 04 05	European statistical programme 2013-2017 — Expenditure on administrative management	1.1	p.m.	p.m.				
	Reserves (40 01 40)		*2 900 000*	*2 900 000*				
			2 900 000	2 900 000				
	Article 29 01 04 — Subtotal		280 000	280 000	3 150 000	3 150 000	3 282 688,52	3 282 688,52
	Reserves (40 01 40)		*2 900 000*	*2 900 000*				
			3 180 000	3 180 000	3 150 000	3 150 000	3 282 688,52	3 282 688,52
	Chapter 29 01 — Total		**77 071 571**	**77 071 571**	**80 668 122**	**80 668 122**	**81 961 913,27**	**81 961 913,27**
	Reserves (40 01 40)		***2 900 000***	***2 900 000***	***29 933***	***29 933***		
			79 971 571	**79 971 571**	**80 698 055**	**80 698 055**	**81 961 913,27**	**81 961 913,27**

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA *(cont'd)*

29 01 01 Expenditure related to staff in active employment in the 'Statistics' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
63 569 828	63 953 318	64 365 902,40

29 01 02 External staff and other management expenditure in support of the 'Statistics' policy area

29 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
5 240 348	5 552 910	5 086 659,46

29 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
29 01 02 11	3 958 458	3 928 587	4 386 979,55
Reserves (40 01 40)		*29 933*	
Total	3 958 458	3 958 520	4 386 979,55

29 01 03 Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 022 937	4 083 307	4 839 683,34

29 01 04 Support expenditure for operations in the 'Statistics' policy area

29 01 04 01 Union Statistical Programme 2008 to 2012 — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	2 900 000	2 899 120,52

Remarks

This appropriation is intended to cover:

— expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects,

— expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff), up to EUR 2 300 000. This amount is calculated on the basis of a unit annual cost per person/year, 97 % of the total comprising the remuneration for the staff in question and 3 % the costs of training, meetings, missions, information technology and telecommunications in connection with such staff,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA *(cont'd)*

29 01 04 *(cont'd)*

29 01 04 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Article 29 02 03.

29 01 04 04 Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
280 000	250 000	383 568,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects,

— expenditure on studies, meetings of experts, missions, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Article 29 02 04.

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA *(cont'd)*

29 01 04 *(cont'd)*

29 01 04 05 European statistical programme 2013-2017 — Expenditure on administrative management

Figures (Differentiated appropriations)

	Appropriations 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01 04 05	p.m.	p.m.				
Reserves (40 01 40)	*2 900 000*	*2 900 000*				
Total	2 900 000	2 900 000				

Remarks

New item

This appropriation is intended to cover:

— expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects,

— expenditure on external staff at headquarters (contract agents, seconded national experts or agency staff), up to EUR 2 300 000. This amount is calculated on the basis of a unit annual cost per person/year, 97 % of the total comprising the remuneration for the staff in question and 3 % the costs of training, meetings, missions, information technology and telecommunications in connection with such staff,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contribution of the Swiss Confederation participating in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations pursuant to Article 21(2)(e) to (g) of the Financial Regulation.

Conditions for releasing the reserve

The reserve will be released once the corresponding basic act enters into force.

Legal basis

See Article 29 02 05.

COMMISSION

TITLE 29 — STATISTICS

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 02	PRODUCTION OF STATISTICAL INFORMATION							
29 02 01	***Completion of statistical information policy***	1.1	p.m.	988 419	p.m.	1 360 877	0,—	1 611 372,81
29 02 02	***Completion of networks for intra-Community statistics (Edicom)***	1.1	—	—	—	p.m.	0,—	0,—
29 02 03	***Completion of the Union Statistical Programme 2008 to 2012***	1.1	—	24 117 426	40 000 000	34 176 556	54 837 445,12	44 712 667,89
29 02 04	***Modernisation of European Enterprise and Trade Statistics (MEETS)***	1.1	5 000 000	5 485 726	8 410 000	5 504 274	8 900 423,37	6 268 745,75
29 02 05	***European Statistical Programme 2013-2017***	1.1	p.m.	p.m.				
	Reserves (40 02 41)		*49 000 000*	*4 843 254*				
			49 000 000	4 843 254				
	Chapter 29 02 — Total		**5 000 000**	**30 591 571**	**48 410 000**	**41 041 707**	**63 737 868,49**	**52 592 786,45**
	Reserves (40 02 41)		***49 000 000***	***4 843 254***				
			54 000 000	**35 434 825**	**48 410 000**	**41 041 707**	**63 737 868,49**	**52 592 786,45**

29 02 01 ***Completion of statistical information policy***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	988 419	p.m.	1 360 877	0,—	1 611 372,81

Remarks

This appropriation is intended to cover the completion of ongoing work under the budget lines for 'Statistical information policy'.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 322/97 of 17 February 1997 on Community statistics (OJ L 52, 22.2.1997, p. 1).

Decision No 2367/2002/EC of the European Parliament and of the Council of 16 December 2002 on the Community statistical programme 2003 to 2007 (OJ L 358, 31.12.2002, p. 1).

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION *(cont'd)*

29 02 02 Completion of networks for intra-Community statistics (Edicom)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

Remarks

This article is intended to cover the completion of ongoing work under the budget lines for 'Edicom (Electronic data interchange on commerce) operation'.

Legal basis

Decision No 507/2001/EC of the European Parliament and of the Council of 12 March 2001 concerning a set of actions relating to the trans-European network for the collection, production and dissemination of statistics on the trading of goods within the Community and between the Community and non-member countries (Edicom) (OJ L 76, 16.3.2001, p. 1).

29 02 03 Completion of the Union Statistical Programme 2008 to 2012

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	24 117 426	40 000 000	34 176 556	54 837 445,12	44 712 667,89

Remarks

This appropriation is intended to cover the following:

— statistical surveys, studies and development of indicators/benchmarks,

— quality studies and activities designed to improve the quality of statistics,

— subsidies to national statistical authorities,

— the processing, dissemination, promotion and marketing of statistical information,

— equipment, processing infrastructure and maintenance essential for statistical information systems,

— magnetically recorded statistical analysis and documentation,

— services rendered by external experts,

— joint-financing revenue for the public and private sectors,

— the financing of surveys by commercial undertakings,

— the organisation of advanced statistical technology training courses for statisticians,

— the cost of purchasing documentation,

— subsidies for the International Statistical Institute and subscriptions to other international statistical associations.

It is also intended to ensure the gathering of the information necessary to draw up annually a summary report on the economic and social state of the Union on the basis of economic data and structural indicators/benchmarks.

This appropriation is also intended to cover costs incurred in connection with the training of national statisticians and the policy of cooperation with developing countries, the countries of central and eastern Europe and southern Mediterranean countries; expenditure relating to exchanges of officials, the costs of information meetings, subsidies, and expenditure on payment for services rendered in connection with the adjustment of the remuneration of officials and other staff.

Also charged to this article is expenditure on the purchase of data and access for Commission departments to outside databanks. In addition, funding should be used to develop new, modular techniques.

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION *(cont'd)*

29 02 03 *(cont'd)*

It is also intended to cover the provision of the necessary statistical information, at the request of the Commission or of the other institutions of the Union, for the assessment, monitoring and evaluation of the Union's expenditure. This will improve the implementation of financial and budgetary policy (drawing-up of the budget and periodic review of the financial perspective) and make it possible to compile medium and long-term data for the financing of the Union.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Decision No 1578/2007/EC of the European Parliament and of the Council of 11 December 2007 on the Community Statistical Programme 2008 to 2012 (OJ L 344, 28.12.2007, p. 15).

Regulation (EC) No 223/2009 of the European Parliament and of the Council of 11 March 2009 on European statistics (OJ L 87, 31.3.2009, p. 164).

29 02 04 ***Modernisation of European Enterprise and Trade Statistics (MEETS)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 000 000	5 485 726	8 410 000	5 504 274	8 900 423,37	6 268 745,75

Remarks

This appropriation is intended to cover expenditure relating to the implementation of the Programme for the Modernisation of European Enterprise and Trade Statistics (MEETS), the objectives of which are to develop target sets of indicators and a review of priorities, to streamline the framework of business-related statistics, to implement a smarter way of collecting data, and to modernise and simplify Intrastat.

This programme will cover the following actions:

— define priority areas and define target sets of indicators,

— identify areas of lesser importance,

— integrate concepts and methods within the legal framework,

— develop statistics on enterprise groups,

— conduct European surveys to minimise the burden on business,

— make better use of data that already exist in the statistical system including the possibility of estimations,

— make better use of data that already exist in the economy,

— develop tools for a more efficient extraction, transmission and treatment of data,

— harmonise methods to improve quality under a simplified Intrastat system,

— make better use of administrative data, and

— improve and facilitate the data exchange for Intrastat.

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION *(cont'd)*

29 02 04 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1297/2008/EC of the European Parliament and of the Council of 16 December 2008 on a Programme for the Modernisation of European Enterprise and Trade Statistics (MEETS) (OJ L 340, 19.12.2008, p. 76).

29 02 05 ***European Statistical Programme 2013-2017***

Figures (Differentiated appropriations)

	Appropriations 2013		Appropriations 2012		Outturn 2011	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
29 02 05	p.m.	p.m.				
Reserves (40 02 41)	*49 000 000*	*4 843 254*				
Total	49 000 000	4 843 254				

Remarks

New article

This appropriation is intended to cover the following:

— statistical data collection and surveys, studies and development of indicators and benchmarks,

— quality studies and activities designed to improve the quality of statistics,

— the processing, dissemination, promotion and marketing of statistical information,

— the development and maintenance of statistical infrastructure and statistical information systems,

— the development and maintenance of IT infrastructure supporting the reengineering of the statistical production process,

— risk-based control work at the sites of entities involved in the production of statistical information in Member States, especially to support the economic governance of the EU,

— support to collaborative networks and support to organisations having as their primary objectives and activities the promotion of, and support for the implementation of the European Statistics Code of Practice and the implementation of new methods of production of European statistics,

— services rendered by external experts,

— statistical training courses for statisticians,

— the cost of purchasing documentation,

— subsidies and subscriptions to international statistical associations.

It is also intended to ensure the gathering of the information necessary to draw up an annual summary report on the economic and social state of the Union on the basis of economic data and structural indicators and benchmarks.

This appropriation is also intended to cover costs incurred in connection with the training of national statisticians and the policy of cooperation in the field of statistics with third countries; expenditure relating to exchanges of officials, the costs of information meetings, and expenditure on payment for services rendered in connection with the adjustment of the remuneration of officials and other staff.

Also charged to this article is expenditure on the purchase of data and access for Commission departments to outside databases.

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — PRODUCTION OF STATISTICAL INFORMATION *(cont'd)*

29 02 05 *(cont'd)*

In addition, funding should be used to develop new, modular techniques.

It is also intended to cover the provision of the necessary statistical information, at the request of the Commission or of the other institutions of the Union, for the assessment, monitoring and evaluation of the Union's expenditure. This will improve the implementation of financial and budgetary policy (drawing-up of the budget and periodic review of the Multiannual Financial Framework) and make it possible to compile medium and long-term data for the financing of the Union.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the Swiss Confederation's contributions for participation in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Conditions for releasing the reserve

The reserve will be released once the corresponding basic act enters into force.

Legal basis

Decision No 1578/2007/EC of the European Parliament and of the Council of 11 December 2007 on the Community Statistical Programme 2008 to 2012 (OJ L 344, 28.12.2007, p. 15).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 21 December 2011, on the European statistical programme 2013-2017 (COM(2011) 928 final).

COMMISSION
TITLE 29 — STATISTICS

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR EUROSTAT

— POLICY STRATEGY AND COORDINATION FOR EUROSTAT

COMMISSION

TITLE 30

PENSIONS AND RELATED EXPENDITURE

TITLE 30

PENSIONS AND RELATED EXPENDITURE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
30 01	ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA	1 399 471 000	1 334 531 857	1 257 343 187,35
	Title 30 — Total	**1 399 471 000**	**1 334 531 857**	**1 257 343 187,35**

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

TITLE 30

PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
30 01	ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA				
30 01 13	***Allowances and pensions of former Members and surviving dependants***				
30 01 13 01	Temporary allowances	5	287 000	2 251 000	2 006 081,30
30 01 13 02	Pensions of former Members and surviving dependants	5	4 942 000	4 703 000	4 449 696,69
30 01 13 03	Weightings and adjustments to pensions and various allowances	5	297 000	350 000	216 767,96
	Article 30 01 13 — Subtotal		5 526 000	7 304 000	6 672 545,95
30 01 14	***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***				
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	5	3 913 000	4 393 000	4 979 536,49
30 01 14 02	Insurance against sickness	5	133 000	149 000	117 659,11
30 01 14 03	Weightings and adjustments to allowances	5	97 000	172 000	89 271,42
	Article 30 01 14 — Subtotal		4 143 000	4 714 000	5 186 467,02
30 01 15	***Pensions and allowances***				
30 01 15 01	Pensions, invalidity allowances and severance grants	5	1 304 588 000	1 242 559 143	1 181 442 910,04
30 01 15 02	Insurance against sickness	5	43 283 000	41 178 571	38 195 647,46
30 01 15 03	Weightings and adjustments to pensions and allowances	5	41 931 000	38 776 143	25 845 616,88
	Article 30 01 15 — Subtotal		1 389 802 000	1 322 513 857	1 245 484 174,38
	Chapter 30 01 — Total		**1 399 471 000**	**1 334 531 857**	**1 257 343 187,35**

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 13 Allowances and pensions of former Members and surviving dependants

30 01 13 01 Temporary allowances

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
287 000	2 251 000	2 006 081,30

Remarks

This appropriation is intended to cover:

— transitional allowances,

— family allowances,

of Members of the Commission after termination of service.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, and of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

30 01 13 02 Pensions of former Members and surviving dependants

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 942 000	4 703 000	4 449 696,69

Remarks

This appropriation is intended to cover:

— retirement pensions of former Members of the Commission,

— invalidity pensions of former Members of the Commission,

— survivors' pensions for surviving spouses and/or orphans of former Members of the Commission.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

30 01 13 03 Weightings and adjustments to pensions and various allowances

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
297 000	350 000	216 767,96

Remarks

This appropriation is intended to cover the cost of weightings applied to the temporary allowances, retirement pensions, invalidity pensions and survivors' pensions of former Members of the Commission and other persons entitled to such payments.

COMMISSION

TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 13 *(cont'd)*

30 01 13 03 *(cont'd)*

Part of this appropriation is intended to cover the cost of any adjustments to pensions approved by the Council during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

30 01 14 ***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***

30 01 14 01 Allowances for staff assigned non-active status, retired in the interests of the service or dismissed

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
3 913 000	4 393 000	4 979 536,49

Remarks

This appropriation is intended to cover allowances for officials:

— assigned non-active status in connection with action to reduce the number of posts in the institution,

— holding an AD 16, AD 15 or AD 14 grade post who are retired in the interests of the service.

It also covers expenditure arising from the application of the Council Regulations on special and/or temporary measures to terminate the service of officials and/or temporary staff.

Legal basis

Staff Regulations of Officials of the European Union.

Council Regulation (EC, Euratom) No 1746/2002 of 30 September 2002 introducing, in the context of the reform of the Commission, special measures to terminate the service of officials of the European Communities appointed to an established post in the Commission of the European Communities (OJ L 264, 2.10.2002, p. 1).

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 14 *(cont'd)*

30 01 14 02 Insurance against sickness

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
133 000	149 000	117 659,11

Remarks

This appropriation is intended to cover the employer's contribution towards sickness insurance for pensioners and persons in receipt of allowances for assignment of non-active status, retirement in the interests of the service and dismissal.

Legal basis

Staff Regulations of Officials of the European Union.

30 01 14 03 Weightings and adjustments to allowances

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
97 000	172 000	89 271,42

Remarks

This appropriation is intended to cover the effect of weightings applicable to pensions and allowances in the event of assignment of non-active status, retirement in the interests of the service or dismissal.

Part of this appropriation is intended to cover the cost of any adjustments to allowances approved by the Council during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Union.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

30 01 15 Pensions and allowances

30 01 15 01 Pensions, invalidity allowances and severance grants

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 304 588 000	1 242 559 143	1 181 442 910,04

Remarks

This appropriation is intended to cover:

— retirement pensions of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,

— invalidity pensions of officials and temporary staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,

COMMISSION

TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 15 *(cont'd)*

30 01 15 01 *(cont'd)*

— invalidity allowances of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,

— pensions of entitled survivors of former officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,

— severance grants of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,

— payments of the actuarial equivalent of retirement pensions,

— payments (pension bonus) to former members of the Resistance (or to their survivors) who were deported or interned,

— payments of a financial aid to a surviving spouse who has a serious or protracted illness or who is disabled, for the duration of the illness or disability on the basis of an examination of the social and medical circumstances of the person concerned.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

30 01 15 02 Insurance against sickness

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
43 283 000	41 178 571	38 195 647,46

Remarks

This appropriation is intended to cover the employer's contribution towards sickness insurance for pensioners.

It also covers supplementary payments for reimbursement of medical expenses for former members of the Resistance who were deported or interned.

Legal basis

Staff Regulations of Officials of the European Union.

30 01 15 03 Weightings and adjustments to pensions and allowances

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
41 931 000	38 776 143	25 845 616,88

Remarks

This appropriation is intended to cover the effect of weightings applicable to pensions.

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 15 *(cont'd)*

30 01 15 03 *(cont'd)*

Part of this appropriation is intended to cover the cost of any adjustments to pensions approved by the Council during the financial year. It is purely provisional and may be used only after its transfer to other items in this chapter in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Union.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION

TITLE 31

LANGUAGE SERVICES

TITLE 31

LANGUAGE SERVICES

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
31 01	ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA	396 815 433	397 947 372	438 379 004,29
	Title 31 — Total	**396 815 433**	**397 947 372**	**438 379 004,29**

COMMISSION
TITLE 31 — LANGUAGE SERVICES

TITLE 31

LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
31 01	ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA				
31 01 01	***Expenditure relating to staff in active employment in the 'Language services' policy area***	5	319 261 807	319 167 022	320 761 115,22
31 01 02	***External staff and other management expenditure in support of the 'Language services' policy area***				
31 01 02 01	External staff	5	11 489 853	11 324 662	9 671 492,74
31 01 02 11	Other management expenditure	5	4 991 191	5 240 431	7 016 511,31
	Article 31 01 02 — Subtotal		16 481 044	16 565 093	16 688 004,05
31 01 03	***Expenditure relating to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area***				
31 01 03 01	Expenditure relating to information and communication technology equipment and services of the 'Language services' policy area	5	20 204 082	20 378 257	24 120 167,42
31 01 03 04	Technical equipment and services for the Commission conference rooms	5	1 783 000	1 283 000	1 345 742,32
	Article 31 01 03 — Subtotal		21 987 082	21 661 257	25 465 909,74
31 01 06	***Interpretation expenditure***				
31 01 06 01	Interpretation expenditure	5	21 013 000	22 923 000	52 980 847,71
31 01 06 02	Training and further training of conference interpreters	5	422 500	457 000	1 346 844,78
31 01 06 03	Information technology expenditure of the Directorate-General for Interpretation	5	1 256 000	1 242 000	3 272 566,94
	Article 31 01 06 — Subtotal		22 691 500	24 622 000	57 600 259,43
31 01 07	***Translation expenditure***				
31 01 07 01	Translation expenditure	5	14 000 000	13 538 000	15 206 515,89
31 01 07 02	Support expenditure for operations of the Directorate-General for Translation	5	1 721 000	1 721 000	1 727 693,48
	Article 31 01 07 — Subtotal		15 721 000	15 259 000	16 934 209,37

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
31 01 08	***Interinstitutional cooperation activities***				
31 01 08 01	Interinstitutional cooperation activities in the language field	5	673 000	673 000	929 506,48
	Article 31 01 08 — Subtotal		673 000	673 000	929 506,48
31 01 09	***Translation Centre for the Bodies of the European Union***				
31 01 09 01	Translation Centre for the Bodies of the European Union — Contribution to Titles 1 and 2	5	p.m.	p.m.	0,—
31 01 09 02	Translation Centre for the Bodies of the European Union — Contribution to Title 3	5	p.m.	p.m.	0,—
	Article 31 01 09 — Subtotal		p.m.	p.m.	0,—
	Chapter 31 01 — Total		**396 815 433**	**397 947 372**	**438 379 004,29**

31 01 01 ***Expenditure relating to staff in active employment in the 'Language services' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
319 261 807	319 167 022	320 761 115,22

31 01 02 ***External staff and other management expenditure in support of the 'Language services' policy area***

31 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
11 489 853	11 324 662	9 671 492,74

31 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
4 991 191	5 240 431	7 016 511,31

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 03 Expenditure relating to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area

31 01 03 01 Expenditure relating to information and communication technology equipment and services of the 'Language services' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
20 204 082	20 378 257	24 120 167,42

31 01 03 04 Technical equipment and services for the Commission conference rooms

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 783 000	1 283 000	1 345 742,32

Remarks

This appropriation covers expenditure for:

— equipment needed for the operation of the Commission's conference rooms with interpretation booths,

— technical services related to the operation of the Commission's meetings and conferences in Brussels.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

31 01 06 Interpretation expenditure

31 01 06 01 Interpretation expenditure

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
21 013 000	22 923 000	52 980 847,71

Remarks

This appropriation covers:

— remuneration of freelance interpreters (Auxiliary Conference Interpreters — ACIs) employed by DG Interpretation (SCIC), under Article 90 of the Conditions of Employment of Other Servants of the European Union, to allow SCIC to make available to the institutions for which it provides interpreting services a sufficient number of qualified conference interpreters,

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 06 *(cont'd)*

31 01 06 01 *(cont'd)*

— remuneration comprising, besides fees, the contributions to an old-age and life provident scheme and to sickness and accident insurance together, for interpreters whose professional domicile is not the place of assignment, with the reimbursement of travel expenses and the payment of flat-rate travel and subsistence allowances,

— services to the Commission provided by European Parliament interpreters (both officials and temporary staff),

— costs relating to the services provided by interpreters for the preparation of meetings and for training,

— contracts for interpreting services concluded by Directorate-General for Interpretation through the Commission's delegations in connection with meetings organised by the Commission in third countries.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 35 517 500.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

31 01 06 02 Training and further training of conference interpreters

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
422 500	457 000	1 346 844,78

Remarks

This appropriation covers expenditure relating to activities intended to enable DG Interpretation to employ a sufficient number of qualified conference interpreters, particularly for certain language combinations, and to specific training for conference interpreters.

This includes, in particular, grants to universities, training for trainers and educational support programmes, together with student scholarships.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 877 500.

Legal basis

Staff Regulations of Officials of the European Union.

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 06 *(cont'd)*

31 01 06 03 Information technology expenditure of the Directorate-General for Interpretation

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 256 000	1 242 000	3 272 566,94

Remarks

This appropriation covers all information technology expenditure of Directorate-General for Interpretation, including:

— the purchase or rental of PCs, servers and microcomputers, the costs of back-up facilities, terminals, peripherals, connection devices, photocopiers, fax machines, all electronic equipment in use in Directorate-General for Interpretation offices or interpreting booths, the software needed for the operation of such equipment, installation, configuration, maintenance, studies, documentation and associated supplies,

— the development and maintenance of information and message distribution systems for Directorate-General for Interpretation, including documentation, specific training for these systems, studies and the acquisition of knowledge and expertise in the field of information technology: quality, security, technology, Internet, development methodology, data management,

— technical and logistical support, training and documentation in connection with information technology equipment and software, general-interest information technology training and literature, external staff for operating and administering databases, office services and subscriptions,

— the purchase or rental, maintenance of and support for transmission and communication equipment and software as well as the associated training and charges.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 944 000.

31 01 07 ***Translation expenditure***

31 01 07 01 Translation expenditure

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
14 000 000	13 538 000	15 206 515,89

Remarks

This appropriation is intended to cover expenditure for the services of external translations and expenditure related to other linguistics services entrusted to external contractors.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 200 000.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 07 *(cont'd)*

31 01 07 02 Support expenditure for operations of the Directorate-General for Translation

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 721 000	1 721 000	1 727 693,48

Remarks

In respect of terminology and linguistic databases, translation tools and documentary and library expenditure for DG Translation, this appropriation is intended to cover:

— expenditure on the acquisition, development and adaptation of software, translation tools and other multilingual tools or aids to translation and the acquisition, consolidation and extension of the contents of linguistic and terminological databases, translation memories and automatic translation dictionaries, particularly with a view to the more efficient treatment of multilingualism and enhanced interinstitutional cooperation,

— documentation and library expenditure to meet the needs of translators, in particular:

  — to supply the libraries with monolingual books and subscriptions to selected newspapers and periodicals,

  — to allocate individual endowments for the acquisition of a stock of dictionaries and language guides for new translators,

  — to acquire dictionaries, encyclopaedias and vocabularies in electronic form or via web access to documentary databases,

  — to constitute and keep up the basic stock of multilingual libraries by purchasing reference books.

It covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in Article 01 05 of the titles concerned.

31 01 08 Interinstitutional cooperation activities

31 01 08 01 Interinstitutional cooperation activities in the language field

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
673 000	673 000	929 506,48

Remarks

This appropriation covers expenditure on cooperation activities organised by the Interinstitutional Committee for Translation and Interpretation (ICTI) to promote interinstitutional cooperation in the field of languages.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 279 000.

31 01 09 Translation Centre for the Bodies of the European Union

Remarks

This article covers the Translation Centre for the Bodies of the European Union.

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 09 *(cont'd)*

31 01 09 01 Translation Centre for the Bodies of the European Union — Contribution to Titles 1 and 2

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This item is intended to cover the Translation Centre's staff and administrative expenditure (Titles 1 and 2).

The budgetary resources of the Translation Centre for the Bodies of the European Union consist of financial contributions from the agencies for which it works and the institutions and bodies with which it cooperates, without prejudice to other revenue.

During the budgetary procedure and also during the financial year, when a letter of amendment or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the agencies' budget, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a Code of Conduct agreed by the European Parliament, the Commission and the agencies.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Translation Centre is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for bodies of the European Union (OJ L 314, 7.12.1994, p. 1).

Reference acts

Declaration of the representatives of the Governments of the Member States meeting in Brussels on 29 October 1993 at Head of State or Government level.

31 01 09 02 Translation Centre for the Bodies of the European Union — Contribution to Title 3

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This item is intended to cover the Translation Centre's operational expenditure (Title 3).

The budgetary resources of the Translation Centre for the Bodies of the European Union consist of financial contributions from the agencies for which it works and the institutions and bodies with which it cooperates, without prejudice to other revenue.

During the budgetary procedure and also during the financial year, when a letter of amendment or an amending budget is submitted, the Commission shall inform the budgetary authority beforehand of any changes in the agencies' budget, in particular concerning the establishment plans published in the budget. Such a procedure is in accordance with the provisions on transparency set out in the Interinstitutional Declaration of 17 November 1995 and implemented in the form of a Code of Conduct agreed by the European Parliament, the Commission and the agencies.

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 09 *(cont'd)*

31 01 09 02 *(cont'd)*

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for bodies of the European Union (OJ L 314, 7.12.1994, p. 1).

Reference acts

Declaration of the representatives of the Governments of the Member States meeting in Brussels on 29 October 1993 at Head of State or Government level.

COMMISSION
TITLE 31 — LANGUAGE SERVICES

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR INTERPRETATION

— INTERPRETING AND RELATED ACTIVITIES

— LOGISTIC ASSISTANCE FOR COMMISSION EVENTS (LACE)

— CONFERENCE ORGANISATION AND ADVICE

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR INTERPRETATION

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR TRANSLATION

— TRANSLATIONS

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR TRANSLATION

COMMISSION

TITLE 32

ENERGY

TITLE 32

ENERGY

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
32 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENERGY' POLICY AREA	76 789 240	76 789 240	77 909 898	77 909 898	76 911 403,17	76 911 403,17
	Reserves (40 01 40)			*23 947*	*23 947*		
		76 789 240	76 789 240	77 933 845	77 933 845	76 911 403,17	76 911 403,17
32 03	TRANS-EUROPEAN NETWORKS	22 200 000	11 972 009	21 129 600	18 145 022	24 150 000,—	18 005 120,39
32 04	CONVENTIONAL AND RENEWABLE ENERGIES	151 679 511	377 606 326	144 450 237	818 755 140	275 300 388,95	591 045 575,58
32 05	NUCLEAR ENERGY	289 750 000	199 660 662	282 496 400	227 357 119	280 519 620,68	120 765 862,57
32 06	RESEARCH RELATED TO ENERGY	197 127 000	148 352 814	192 088 457	140 407 198	203 247 029,38	159 220 354,99
	Title 32 — Total	**737 545 751**	**814 381 051**	**718 074 592**	**1 282 574 377**	**860 128 442,18**	**965 948 316,70**
	Reserves (40 01 40)			***23 947***	***23 947***		
		737 545 751	**814 381 051**	**718 098 539**	**1 282 598 324**	**860 128 442,18**	**965 948 316,70**

TITLE 32

ENERGY

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENERGY' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
32 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENERGY' POLICY AREA				
32 01 01	***Expenditure related to staff in active employment in the 'Energy' policy area***	5	54 992 946	56 159 007	54 722 586,62
32 01 02	***External staff and other management expenditure in support of the 'Energy' policy area***				
32 01 02 01	External staff	5	2 833 885	3 119 918	2 948 041,60
32 01 02 11	Other management expenditure	5	1 992 249	1 917 719	2 506 325,—
	Reserves (40 01 40)			*23 947*	
			1 992 249	1 941 666	2 506 325,—
	Article 32 01 02 — Subtotal		4 826 134	5 037 637	5 454 366,60
	Reserves (40 01 40)			*23 947*	
			4 826 134	5 061 584	5 454 366,60
32 01 03	***Expenditure related to information and communication technology equipment and services of the 'Energy' policy area***	5	3 480 160	3 585 654	4 047 886,23
32 01 04	***Support expenditure for operations in the 'Energy' policy area***				
32 01 04 01	Conventional energy — Expenditure on administrative management	1.1	600 000	700 000	247 976,08
32 01 04 02	Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management	1.1	600 000	694 400	399 646,76
32 01 04 03	Nuclear energy — Expenditure on administrative management	1.1	250 000	195 200	219 454,—
32 01 04 04	Safety and protection of energy users — Expenditure on administrative management	1.1	—	p.m.	10 000,—
32 01 04 05	Information and communication — Expenditure on administrative management	1.1	500 000	496 000	500 000,—
32 01 04 06	Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme — Expenditure on administrative management	1.1	800 000	992 000	663 132,60
32 01 04 07	Energy projects to aid economic recovery — Expenditure on administrative management	1.1	—	p.m.	0,—

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENERGY' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
32 01 04 30	Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme	1.1	6 542 000	6 542 000	6 758 104,—
	Article 32 01 04 — Subtotal		9 292 000	9 619 600	8 798 313,44
32 01 05	***Support expenditure for research activities of the 'Energy' policy area***				
32 01 05 01	Expenditure related to research staff	1.1	1 950 000	1 700 000	1 965 000,—
32 01 05 02	External staff for research	1.1	950 000	850 000	841 000,—
32 01 05 03	Other management expenditure for research	1.1	1 200 000	860 000	1 082 250,28
	Article 32 01 05 — Subtotal		4 100 000	3 410 000	3 888 250,28
32 01 06	***Euratom contribution for operation of the Supply Agency***	5	98 000	98 000	0,—
	Chapter 32 01 — Total		**76 789 240**	**77 909 898**	**76 911 403,17**
	Reserves (40 01 40)			***23 947***	
			76 789 240	**77 933 845**	**76 911 403,17**

32 01 01 Expenditure related to staff in active employment in the 'Energy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
54 992 946	56 159 007	54 722 586,62

32 01 02 External staff and other management expenditure in support of the 'Energy' policy area

32 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
2 833 885	3 119 918	2 948 041,60

32 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
32 01 02 11	1 992 249	1 917 719	2 506 325,—
Reserves (40 01 40)		*23 947*	
Total	1 992 249	1 941 666	2 506 325,—

TITLE 32 — ENERGY

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 03 Expenditure related to information and communication technology equipment and services of the 'Energy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
3 480 160	3 585 654	4 047 886,23

32 01 04 Support expenditure for operations in the 'Energy' policy area

32 01 04 01 Conventional energy — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
600 000	700 000	247 976,08

Remarks

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this budget item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 32 04 03.

32 01 04 02 Financial support for projects of common interest in the trans-European energy network — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
600 000	694 400	399 646,76

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Articles 32 03 01 and 32 03 02.

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 04 *(cont'd)*

32 01 04 03 Nuclear energy — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
250 000	195 200	219 454,—

Remarks

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this budget item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Articles 32 05 01, 32 05 02 and 32 05 03.

32 01 04 04 Safety and protection of energy users — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
—	p.m.	10 000,—

Remarks

This item is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this budget item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 32 04 16.

32 01 04 05 Information and communication — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
500 000	496 000	500 000,—

Remarks

This appropriation is intended to cover expenditure on information and publications directly linked to the achievement of the objective of energy and nuclear policies as well as safety and protection of energy users.

Legal basis

See Articles 32 04 03, 32 04 16, 32 05 01, 32 05 02 and 32 05 03.

TITLE 32 — ENERGY

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 04 *(cont'd)*

32 01 04 06 Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
800 000	992 000	663 132,60

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this budget item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item, in accordance with the Financial Regulation.

Legal basis

See Article 32 04 06.

32 01 04 07 Energy projects to aid economic recovery — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
—	p.m.	0,—

Remarks

This item is intended to cover expenditure on evaluations, meetings of experts, information and publications directly linked to the energy projects to aid economic recovery or measures coming under this budget item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 32 04 14.

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 04 *(cont'd)*

32 01 04 30 Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
6 542 000	6 542 000	6 758 104,—

Remarks

This appropriation is intended to cover the staff and operating expenditure incurred by the Executive Agency for Competitiveness and Innovation as a result of its participation in the management of measures under the Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item, in accordance with the Financial Regulation.

The establishment plan of the Executive Agency for Competitiveness and Innovation is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007-2013) (OJ L 310, 9.11.2006, p. 15).

Commission Regulation (EC) No 1653/2004 of 21 September 2004 on a standard financial regulation for the executive agencies pursuant to Council Regulation (EC) No 58/2003 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 297, 22.9.2004, p. 6).

Reference acts

Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the 'Intelligent Energy Executive Agency', to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).

TITLE 32 — ENERGY

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 04 *(cont'd)*

32 01 04 30 *(cont'd)*

Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the 'Intelligent Energy Executive Agency' into the Executive Agency for Competitiveness and Innovation (OJ L 140, 1.6.2007, p. 52).

Commission Decision C(2007) 3198 of 9 July 2007 delegating powers to the 'Executive Agency for Competitiveness and Innovation' with a view to performance of tasks linked to implementation of the Intelligent Energy — Europe Programme 2003-2006, the Marco Polo Programme 2003-2006, the Competitiveness and Innovation Framework Programme 2007-2013 and the Marco Polo Programme 2007-2013 comprising in particular implementation of appropriations entered in the Community budget.

32 01 05 ***Support expenditure for research activities of the 'Energy' policy area***

32 01 05 01 Expenditure related to research staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 950 000	1 700 000	1 965 000,—

32 01 05 02 External staff for research

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
950 000	850 000	841 000,—

32 01 05 03 Other management expenditure for research

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 200 000	860 000	1 082 250,28

32 01 06 ***Euratom contribution for operation of the Supply Agency***

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
98 000	98 000	0,—

Remarks

Since expenditure on staff and buildings is included in the appropriations entered in Items XX 01 01 01 and XX 01 03 01 and Article 26 01 23, the Commission contribution, together with the Agency's own revenue, is intended to cover expenditure incurred by the Agency in its activities.

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 06 *(cont'd)*

At its 23rd session on 1 and 2 February 1960, the Euratom Council proposed unanimously that the Commission postpone not only the levying of the charge (intended to cover the operating expenditure of the Euratom Supply Agency) but also the actual introduction of the said charge. Since then a subsidy has been included in the budget to balance the revenue side against the Agency expenditure figures shown in the statement of estimates.

Legal basis

Treaty establishing the European Atomic Energy Community, and in particular Articles 52, 53 and 54 thereof.

Reference acts

Council Decision 2008/114/EC, Euratom of 12 February 2008 establishing Statutes for the Euratom Supply Agency (OJ L 41, 15.2.2008, p. 15), and in particular Articles 4, 6 and 7 of the Annex thereto.

TITLE 32 — ENERGY

CHAPTER 32 03 — TRANS-EUROPEAN NETWORKS

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 03	TRANS-EUROPEAN NETWORKS							
32 03 01	***Completion of financial support for projects of common interest in the trans-European energy network***	1.1	—	1 840 713	—	5 897 132	0,—	5 035 540,36
32 03 02	***Financial support for projects of common interest in the trans-European energy network***	1.1	22 200 000	10 131 296	21 129 600	12 247 890	24 150 000,—	12 969 580,03
	Chapter 32 03 — Total		**22 200 000**	**11 972 009**	**21 129 600**	**18 145 022**	**24 150 000,—**	**18 005 120,39**

32 03 01 *Completion of financial support for projects of common interest in the trans-European energy network*

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 840 713	—	5 897 132	0,—	5 035 540,36

Remarks

This appropriation is intended to cover earlier commitments under the TEN-E programme.

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1).

Decision No 1364/2006/EC of the European Parliament and of the Council of 6 September 2006 laying down guidelines for trans-European energy networks (OJ L 262, 22.9.2006, p. 1).

32 03 02 *Financial support for projects of common interest in the trans-European energy network*

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 200 000	10 131 296	21 129 600	12 247 890	24 150 000,—	12 969 580,03

Remarks

This appropriation is intended to cover the costs of economic and technical feasibility studies, preparatory and evaluation studies and interest rate subsidies, loan guarantees or direct subsidies, in duly justified cases, for projects of common interest identified under the guidelines laid down in Decision No 1364/2006/EC.

The objective of this measure is to contribute towards the competitive operation of the internal energy market and greater security of energy supply through the establishment of the network infrastructure required, and in particular through the establishment and development of trans-European energy networks, promoting the interconnection and interoperability of the national networks and access to such networks and extending them beyond the Union.

CHAPTER 32 03 — TRANS-EUROPEAN NETWORKS *(cont'd)*

32 03 02 *(cont'd)*

Legal basis

Decision No 1364/2006/EC of the European Parliament and of the Council of 6 September 2006 laying down guidelines for trans-European energy networks (OJ L 262, 22.9.2006, p. 1).

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1).

Reference acts

Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 21 October 2011, on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC (COM(2011) 658 final).

TITLE 32 — ENERGY

CHAPTER 32 04 — CONVENTIONAL AND RENEWABLE ENERGIES

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 04	CONVENTIONAL AND RENEWABLE ENERGIES							
32 04 01	***Completion of the 'Intelligent Energy — Europe' programme (2003 to 2006)***	1.1	—	p.m.	—	453 626	71 596,71	4 922 248,85
32 04 02	***Completion of the 'Intelligent Energy — Europe' programme (2003 to 2006): external strand — Coopener***	4	—	p.m.	—	p.m.	0,—	187 921,77
32 04 03	***Support activities to the European energy policy and internal energy market***	1.1	3 600 000	1 680 313	3 720 000	3 765 092	2 632 485,82	2 847 449,84
32 04 04	***Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy***	1.1	—	—	—	p.m.	0,—	0,—
32 04 05	***European Strategic Energy Technology Plan (SET-Plan)***	1.1	—	—	p.m.	p.m.	0,—	0,—
32 04 06	***Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme***	1.1	137 250 000	80 000 000	129 813 600	71 854 285	117 699 861,92	83 335 483,35
32 04 07	***Pilot project — Energy security — Biofuels***	1.1	—	—	—	p.m.	0,—	1 500 000,—
32 04 10	***Agency for the Cooperation of Energy Regulators***							
32 04 10 01	Agency for the Cooperation of Energy Regulators — Contribution to Titles 1 and 2	1.1	6 967 383	6 967 383	6 864 725	6 864 725	4 017 000,—	5 394 271,63
32 04 10 02	Agency for the Cooperation of Energy Regulators — Contribution to Title 3	1.1	402 412	402 412	377 125	377 125	983 000,—	983 000,—
	Article 32 04 10 — Subtotal		7 369 795	7 369 795	7 241 850	7 241 850	5 000 000,—	6 377 271,63
32 04 11	***Energy Community***	4	3 159 716	2 628 914	2 724 787	2 600 970	3 312 400,—	3 312 400,—
32 04 12	***Pilot project — European framework programme for the development and exchange of experience on sustainable urban development***	1.1	—	p.m.	—	p.m.	0,—	0,—
32 04 13	***Preparatory action — European islands for a common energy policy***	1.1	—	p.m.	—	2 000 000	0,—	1 050 425,60
32 04 14	***Energy projects to aid economic recovery***							
32 04 14 01	Energy projects to aid economic recovery — Energy networks	1.1	—	120 982 500	p.m.	493 488 963	0,—	224 169 430,99

CHAPTER 32 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 04 14 02	Energy projects to aid economic recovery — Carbon Capture and Storage (CCS)	1.1	—	93 437 134	p.m.	119 393 397	0,—	192 027 188,76
32 04 14 03	Energy projects to aid economic recovery — European offshore wind grid system	1.1	—	39 699 665	p.m.	73 487 337	0,—	41 300 324,67
32 04 14 04	Energy projects to aid economic recovery — Energy efficiency and renewable initiatives	1.1	—	31 413 490	p.m.	43 548 052	146 334 644,50	30 000 000,—
	Article 32 04 14 — Subtotal		—	285 532 789	p.m.	729 917 749	146 334 644,50	487 496 944,42
32 04 16	***Security of energy installations and infrastructures***	1.1	300 000	184 515	250 000	571 568	249 400,—	15 430,12
32 04 17	***Pilot project — Supporting the preservation of natural resources and combating climate change through the increased use of solar energy (solar thermal and photovoltaic)***	2	—	—	p.m.	p.m.	0,—	0,—
32 04 18	***Pilot project — Energy security — Shale Gas***	1.1	—	60 000	200 000	100 000		
32 04 19	***Preparatory action — Cooperation mechanisms implementing the renewable energy sources Directive 2009/28/EC***	2	—	150 000	500 000	250 000		
	Chapter 32 04 — Total		**151 679 511**	**377 606 326**	**144 450 237**	**818 755 140**	**275 300 388,95**	**591 045 575,58**

32 04 01 Completion of the 'Intelligent Energy — Europe' programme (2003 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	453 626	71 596,71	4 922 248,85

Remarks

This appropriation is intended to cover earlier commitments of the 'Intelligent Energy — Europe' programme (2003 to 2006).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

TITLE 32 — ENERGY

CHAPTER 32 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

32 04 01 *(cont'd)*

Legal basis

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

32 04 02 ***Completion of the 'Intelligent Energy — Europe' programme (2003 to 2006): external strand — Coopener***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	187 921,77

Remarks

This appropriation is intended to cover earlier commitments under Coopener, the external strand of the 'Intelligent Energy — Europe' programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

32 04 03 ***Support activities to the European energy policy and internal energy market***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 600 000	1 680 313	3 720 000	3 765 092	2 632 485,82	2 847 449,84

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of a European competitive, safe and sustainable energy policy, of the internal energy market and its extension to third countries, of the energy supply security for all aspects in a European and global perspective as well as the strengthening of the rights and protection of energy users by supplying quality services at transparent and comparable prices.

CHAPTER 32 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

32 04 03 *(cont'd)*

The principal endorsed objectives are to set up a progressive common European policy ensuring continuous energy supply security, good functioning of the internal energy market and access to transport networks of energy, observation of energy market, analysis of modelling including scenarios on the impacts of considered policies and the strengthening of the rights and protection of energy users, based on general and particular knowledge of global and European energy markets for all energy types.

This appropriation is also intended to cover experts' expenditure directly linked to the collection, validation and analysis of necessary information on energy market observation (peer review).

Legal basis

Regulation (EU) No 994/2010 of the European Parliament and of the Council of 20 October 2010 concerning measures to safeguard security of gas supply (OJ L 295, 12.11.2010, p. 1).

Decision No 1673/2006/EC of the European Parliament and of the Council of 24 October 2006 on the financing of European standardisation (OJ L 315, 15.11.2006, p. 9).

Regulation (EC) No 714/2009 of the European Parliament and of the Council of 13 July 2009 on conditions for access to the network for cross-border exchanges in electricity (OJ L 211, 14.8.2009, p. 15).

Regulation (EC) No 715/2009 of the European Parliament and of the Council of 13 July 2009 on conditions for access to the natural gas transmission networks (OJ L 211, 14.8.2009, p. 36).

Directive 2009/72/EC of the European Parliament and of the Council of 13 July 2009 concerning common rules for the internal market in electricity (OJ L 211, 14.8.2009, p. 55).

Directive 2009/73/EC of the European Parliament and of the Council of 13 July 2009 concerning common rules for the internal market in natural gas (OJ L 211, 14.8.2009, p. 94).

Council Regulation (EU, Euratom) No 617/2010 of 24 June 2010 concerning the notification to the Commission of investment projects in energy infrastructure within the European Union (OJ L 180, 15.7.2010, p. 7).

Commission Regulation (EU, Euratom) No 833/2010 of 21 September 2010 implementing Council Regulation (EU, Euratom) No 617/2010 concerning the notification to the Commission of investment projects in energy infrastructure within the European Union (OJ L 248, 22.9.2010, p. 36).

Reference acts

Proposal for a regulation of the European Parliament and the Council, submitted by the Commission on 27 October 2011, on safety of offshore oil and gas prospection, exploration and production activities (COM(2011) 688 final).

Commission Decision of 19 January 2012 on setting up European Union Offshore Oil and Gas Authority Group (OJ C 18, 21.1.2012, p. 8).

32 04 04 ***Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

Remarks

This article is intended to cover the settlement of commitments entered into under the regulations and decisions adopted.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

TITLE 32 — ENERGY

CHAPTER 32 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

32 04 04 *(cont'd)*

Legal basis

Council Decision 91/565/EEC of 29 October 1991 concerning the promotion of energy efficiency in the Community (SAVE programme) (OJ L 307, 8.11.1991, p. 34).

Council Decision 1999/21/EC, Euratom of 14 December 1998 adopting a multiannual framework programme for actions in the energy sector (1998-2002) and connected measures (OJ L 7, 13.1.1999, p. 16).

Council Decision 1999/22/EC of 14 December 1998 adopting a multiannual programme of studies, analyses, forecasts and other related work in the energy sector (1998-2002) (OJ L 7, 13.1.1999, p. 20).

Council Decision 1999/23/EC of 14 December 1998 adopting a multiannual programme to promote international cooperation in the energy sector (1998-2002) (OJ L 7, 13.1.1999, p. 23).

Council Decision 1999/24/EC of 14 December 1998 adopting a multiannual programme of technological actions promoting the clean and efficient use of solid fuels (1998 to 2002) (OJ L 7, 13.1.1999, p. 28).

Decision No 646/2000/EC of the European Parliament and of the Council of 28 February 2000 adopting a multiannual programme for the promotion of renewable energy sources in the Community (Altener) (1998 to 2002) (OJ L 79, 30.3.2000, p. 1).

Decision No 647/2000/EC of the European Parliament and of the Council of 28 February 2000 adopting a multiannual programme for the promotion of energy efficiency (SAVE) (1998 to 2002) (OJ L 79, 30.3.2000, p. 6).

Council Decision 2001/353/EC of 9 April 2001 laying down the new guidelines applicable to actions and measures to be taken under the multiannual programme to promote international cooperation in the energy sector (1998 to 2002) under the multiannual framework programme for actions in the energy sector and connected measures (OJ L 125, 5.5.2001, p. 24).

32 04 05 ***European Strategic Energy Technology Plan (SET-Plan)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

This article is intended to provide funding for the European Strategic Energy Technology Plan (SET-Plan), as announced in the Commission Communication entitled 'A European Strategic Energy Technology Plan (SET-Plan): Towards a low carbon future' (COM(2007) 723 final). It aims to finance in particular support for low-carbon energy technologies in the research, development, demonstration and commercialisation phases.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Reference acts

Communication from the Commission to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions of 22 November 2007 — A European strategic energy technology plan (SET-Plan): 'Towards a low carbon future' (COM(2007) 723 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 7 October 2009 — Investing in the Development of Low Carbon Technologies (SET-Plan) (COM(2009) 519 final).

32 04 06 Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
137 250 000	80 000 000	129 813 600	71 854 285	117 699 861,92	83 335 483,35

Remarks

This appropriation is intended to finance actions or measures concerning:

— promotion and dissemination projects:

  — strategic studies on the basis of shared analysis and regular monitoring of market developments and energy trends for the preparation of future legislative measures or for the review of existing legislation, including as regards the functioning of the internal energy market, for the implementation of the medium and long-term strategy in the energy field to promote sustainable development, as well as for the preparation of long-term voluntary commitments with industry and other stakeholders and for the development of standards, labelling and certification systems, where appropriate also in cooperation with third countries and international organisations,

  — creation, enlargement or reorganisation of structures and instruments for sustainable energy development, including local and regional energy management and saving measures, and the development of adequate financial products and market instruments; building on the experience from past and present networks,

  — promotion of sustainable energy systems and equipment in order to further accelerate their penetration of the market and stimulate investment to facilitate the transition from demonstration to marketing of more efficient technologies, awareness campaigns and the creation of institutional capabilities,

  — development of information, education and training structures, the utilisation of results, the promotion and dissemination of know-how and best practices involving all consumers, dissemination of results of the actions and projects and cooperation with the Member States through operational networks,

  — monitoring of the implementation and the impact of Union legislative and support measures,

— market replication projects:

  — support to projects concerned with the market replication of innovative techniques, processes, products or practices of Union relevance which have already been technically demonstrated with success. These will be designed to promote their broader utilisation within the participating countries and facilitate their market uptake.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item, in accordance with the Financial Regulation.

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

TITLE 32 — ENERGY

CHAPTER 32 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

32 04 07 Pilot project — Energy security — Biofuels

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	1 500 000,—

Remarks

This article is intended to finance actions or measures in the field of energy security to promote the Union's self-sufficiency in renewable energy sources, inter alia, biofuels derived from waste and residues.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

32 04 10 Agency for the Cooperation of Energy Regulators

32 04 10 01 Agency for the Cooperation of Energy Regulators — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 967 383	6 967 383	6 864 725	6 864 725	4 017 000,—	5 394 271,63

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) and (d) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency for the Cooperation of Energy Regulators is set out in Annex 'Staff' to this section.

Legal basis

Regulation (EC) No 713/2009 of the European Parliament and of the Council of 13 July 2009 establishing an Agency for the Cooperation of Energy Regulators (OJ L 211, 14.8.2009, p. 1).

Regulation (EU) No 1227/2011 of the European Parliament and of the Council of 25 October 2011 on wholesale energy market integrity and transparency (OJ L 326, 8.12.2011, p. 1).

Reference acts

Proposal for a regulation of the European Parliament and of the Council, submitted by the Commission on 21 October 2011, on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC (COM(2011) 658 final).

CHAPTER 32 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

32 04 10 *(cont'd)*

32 04 10 02 Agency for the Cooperation of Energy Regulators — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
402 412	402 412	377 125	377 125	983 000,—	983 000,—

Remarks

This appropriation is intended only to cover the Agency's operational expenditure relating to the work programme (Title 3).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2013 amounts to a total of EUR 7 369 795.

Legal basis

Regulation (EC) No 713/2009 of the European Parliament and of the Council of 13 July 2009 establishing an Agency for the Cooperation of Energy Regulators (OJ L 211, 14.8.2009, p. 1).

Regulation (EU) No 1227/2011 of the European Parliament and of the Council of 25 October 2011 on wholesale energy market integrity and transparency (OJ L 326, 8.12.2011, p. 1).

32 04 11 ***Energy Community***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 159 716	2 628 914	2 724 787	2 600 970	3 312 400,—	3 312 400,—

Remarks

This appropriation is intended to cover the contribution of the Union to the Energy Community budget. This article relates to staff administrative and operational expenditure.

The Union contribution for 2013 amounts to a total of EUR 3 159 716.

Legal basis

Council Decision 2006/500/EC of 29 May 2006 on the conclusion by the European Community of the Energy Community Treaty (OJ L 198, 20.7.2006, p. 15).

TITLE 32 — ENERGY

CHAPTER 32 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

32 04 12 Pilot project — European framework programme for the development and exchange of experience on sustainable urban development

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to provide co-financing, inter alia, for:

— the European Knowledge Platform,

— the exchange of experience and best practice on sustainable urban transport plans,

— the development and exchange of best practice on sustainable urban management plans, including measures to limit environmental risks and combat climate change,

— the exchange of experience and best practice on sustainable construction, the promotion of sustainable urban design and biodiversity,

— awareness-raising actions.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

32 04 13 Preparatory action — European islands for a common energy policy

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	2 000 000	0,—	1 050 425,60

Remarks

To achieve the 20 % target put forward by the Commission, in its Communication of 10 January 2007 entitled 'An energy policy for Europe' (COM(2007) 1), for renewables in the Union's overall energy mix by 2020 — the current target is 12 % for 2010 — this preparatory action is intended to finance:

— projects to develop integrated renewable energy systems (marine, wind, solar, biomass and biogas) adapted to the climatic and specific socioeconomic conditions of island communities, including hybrid systems and desalination systems,

— projects to assess the social and economic impact of increased penetration and utilisation of renewable energies and energy efficiency measures on local island communities (economic development, employment, keeping young people in island communities, etc.),

— energy technology initiatives suitable for island communities, promoting research projects in the areas of renewable energy and energy efficiency technologies to maximise renewable energy use and to adapt to local circumstances,

— projects to develop efficient and environmentally friendly ways to transport this energy to the mainland, including the interconnection of peripheral island electricity networks to mainland grids,

— the exchange of best practices between island regions in Europe.

CHAPTER 32 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

32 04 13 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

32 04 14 Energy projects to aid economic recovery

32 04 14 01 Energy projects to aid economic recovery — Energy networks

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	120 982 500	p.m.	493 488 963	0,—	224 169 430,99

Remarks

This appropriation is intended to cover the costs of gas and electricity infrastructure projects having the highest Union added value.

It should serve to adapt and develop energy networks of particular importance to the Union in support of the operation of the internal energy market and, in particular, to increase interconnection capacity, security and diversification of supply and to overcome environmental, technical and financial obstacles. Special Union support is necessary to develop energy networks more intensively and to accelerate their construction, notably where the diversity of routes and sources of supply is low.

This appropriation should also serve to promote connection and integration of renewable energy resources and to strengthen economic and social cohesion with less-favoured and island regions of the Union.

Legal basis

Regulation (EC) No 663/2009 of the European Parliament and of the Council of 13 July 2009 establishing a programme to aid economic recovery by granting Community financial assistance to projects in the field of energy (OJ L 200, 31.7.2009, p. 31).

32 04 14 02 Energy projects to aid economic recovery — Carbon Capture and Storage (CCS)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	93 437 134	p.m.	119 393 397	0,—	192 027 188,76

Remarks

This appropriation is intended to cover the promotion of projects for the capture of carbon dioxide (CO_2) from industrial installations, its transport to a storage site and its injection into a suitable underground geological formation for the purposes of permanent storage.

Legal basis

Regulation (EC) No 663/2009 of the European Parliament and of the Council of 13 July 2009 establishing a programme to aid economic recovery by granting Community financial assistance to projects in the field of energy (OJ L 200, 31.7.2009, p. 31).

TITLE 32 — ENERGY

CHAPTER 32 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

32 04 14 *(cont'd)*

32 04 14 03 Energy projects to aid economic recovery — European offshore wind grid system

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	39 699 665	p.m.	73 487 337	0,—	41 300 324,67

Remarks

This appropriation is intended to cover the promotion of projects aiming at the Union's offshore wind grid system development, with a particular focus on:

— balancing the variability of wind electricity through integrative systems,

— large-scale storage systems,

— management of wind farms as virtual power plants (more than 1 GW),

— turbines placed further from the shore or in deeper waters (20 to 50 m) than is currently standard,

— novel sub-structure designs,

— innovative features and the demonstration of its implementation,

— processes for assembly, installation, operation and decommissioning and testing of these processes in life-size projects.

Legal basis

Regulation (EC) No 663/2009 of the European Parliament and of the Council of 13 July 2009 establishing a programme to aid economic recovery by granting Community financial assistance to projects in the field of energy (OJ L 200, 31.7.2009, p. 31).

32 04 14 04 Energy projects to aid economic recovery — Energy efficiency and renewable initiatives

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	31 413 490	p.m.	43 548 052	146 334 644,50	30 000 000,—

Remarks

The EEPR amended Regulation No 1233/2010 of the European Parliament and of the Council of 15 December 2010 enabled the creation of a new financial facility supporting energy efficiency and renewable energy sources. It is composed of an investment fund (the European Energy Efficiency Fund (EEE F) of a global amount of EUR 265 000 000 of which the EU contributed to EUR 125 000 000), a technical assistance (TA) of EUR 20 000 000 and awareness raising activities (EUR 1 300 000). The EEE F brings support to local, regional and (where justified) national public authorities; and public or private entities acting on behalf of public authorities.

Legal basis

Regulation (EC) No 663/2009 of the European Parliament and of the Council of 13 July 2009 establishing a programme to aid economic recovery by granting Community financial assistance to projects in the field of energy (OJ L 200, 31.7.2009, p. 31).

CHAPTER 32 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

32 04 16 *Security of energy installations and infrastructures*

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	184 515	250 000	571 568	249 400,—	15 430,12

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the rules and measures required to improve the security of the energy sector, technical assistance and specific training.

The main objectives are to develop and apply security rules in the field of energy and in particular:

— measures to prevent malicious acts in the energy sector, with particular reference to the installations and infrastructures of the European system of energy generation and transmission,

— approximation of legislation, technical standards and administrative monitoring practices relating to energy security,

— definition of common indicators, methods and security objectives for the energy sector and collection of the data necessary for such definition,

— monitoring of measures taken on energy security by national authorities, operators and other key actors in the field,

— international coordination on energy security, including neighbouring supplier and transit countries and other world partners,

— promoting technology development in energy security.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

32 04 17 *Pilot project — Supporting the preservation of natural resources and combating climate change through the increased use of solar energy (solar thermal and photovoltaic)*

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

This project will have as a general objective the drawing up of proposals to prepare for future action for investment in Member States in small-scale solar energy demonstration installations for heating, cooling and electricity. The specific objective should be to set up residential installations in those Member States and regions where there are no subsidies or very limited subsidies, in order to allow the presentation to a large audience of different technologies and possibilities for the generation of heat, cooling and electricity from the sun. As these are new technologies and the majority of the Union population is not well-informed about their advantages, private residential solar investments can be boosted by creating such demonstration installations closer to their place of residence.

TITLE 32 — ENERGY

CHAPTER 32 04 — CONVENTIONAL AND RENEWABLE ENERGIES *(cont'd)*

32 04 17 *(cont'd)*

The outcome of the project should be several solar installations installed in residential houses and buildings which are made to be functional and to be visited.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

32 04 18 ***Pilot project — Energy security — Shale Gas***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	60 000	200 000	100 000		

Remarks

This appropriation is intended to fund pilot projects or other support activities aiming at analysing the public acceptance of the exploration and exploitation of shale gas and the introduction of a dialogue on it.

A public debate on shale gas, its merits and negative effects, has started in Europe, but it is not always based on concrete knowledge and information. It is important, therefore, to start a citizens' dialogue and information campaign before industrial production begins.

This appropriation should support this public dialogue on the social, environmental and economic effects of such projects at local, national and European level. Such dialogues should include national authorities, local communities, the general public, businesses and NGOs. The content of planned activities could include public hearings, conciliations, or other new methods of public consultation in the areas of shale gas development and within national capitals.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

32 04 19 ***Preparatory action — Cooperation mechanisms implementing the renewable energy sources Directive 2009/28/EC***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	150 000	500 000	250 000		

Remarks

In the framework of Directive 2009/28/EC of the European Parliament and of the Council of 23 April 2009 on the promotion of the use of energy from renewable sources (OJ L 140, 5.6.2009, p. 16), which sets national targets for the share of renewable energy sources in gross final energy consumption, a new mechanism is proposed for achieving the national targets, under which Member States can make use of national support schemes and of the cooperation mechanisms provided in the context of Directive 2009/28/EC. These mechanisms, which introduce flexibility for Member States on a voluntary cooperation basis, refer to statistical transfers between Member States (Article 6), joint projects between Member States (Articles 7 and 8), joint projects between Member States and third parties (Articles 9 and 10) and joint support schemes between Member States (Article 11).

32 04 19 *(cont'd)*

This preparatory action should aim to examine all the conditions for the successful implementation of these cooperation mechanisms and their interaction with other mechanisms or national support schemes, and to assess the need to develop a specific framework for the operation of this mechanism. Development of this operation framework should be given priority in Member States with limited cross-border network capacities as well as in areas that exhibit high potential for specific renewable energy sources projects.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

TITLE 32 — ENERGY

CHAPTER 32 05 — NUCLEAR ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 05	NUCLEAR ENERGY							
32 05 01	***Nuclear safeguards***	1.1	20 550 000	15 814 706	20 410 000	17 237 770	20 721 545,56	16 884 075,93
32 05 02	***Nuclear safety and protection against radiation***	1.1	2 200 000	1 976 838	2 182 400	1 451 602	1 798 075,12	1 916 310,12
32 05 03	***Nuclear safety — Transitional measures (decommissioning)***	1.1	267 000 000	181 869 118	259 904 000	208 667 747	258 000 000,—	101 965 476,52
	Chapter 32 05 — Total		**289 750 000**	**199 660 662**	**282 496 400**	**227 357 119**	**280 519 620,68**	**120 765 862,57**

32 05 01 Nuclear safeguards

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 550 000	15 814 706	20 410 000	17 237 770	20 721 545,56	16 884 075,93

Remarks

This appropriation is intended to finance, in particular:

— expenses for missions by inspectors carried out in accordance with pre-established six-monthly programmes, short-notice inspections (daily subsistence allowances and travel expenses),

— training of inspectors, and meetings with Member States and nuclear operators,

— purchases of equipment for use in inspections, particularly purchases of monitoring equipment such as digital video systems, gamma, neutron and infrared measurement devices, electronic seals and seal reader systems,

— procurement and renewal of information technology hardware for inspections,

— specific information technology projects for inspections (development and maintenance),

— replacement of monitoring and measurement devices which have reached the end of their service life,

— maintenance of equipment, including insurance of specific equipment at the Canberra, Ametek, Fork and GBNS sites,

— technical infrastructure measures, including waste management and sample transport,

— on-site analyses (labour costs and mission expenses for analysts),

— agreements on working premises on site (laboratories, offices, etc.),

— day-to-day management of on-site installations and central laboratories (repairs, maintenance, information technology hardware, purchases of supplies and consumables, etc.),

— information technology support and tests for applications for inspections.

The following will also give rise to the provision of additional appropriations in accordance with Article 21(3) of the Financial Regulation:

— paid insurance claims,

— repayment of sums unduly paid by the Commission for goods, work or services.

Legal basis

Commission Regulation (Euratom) No 302/2005 of 8 February 2005 on the application of Euratom safeguards (OJ L 54, 28.2.2005, p. 1).

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Chapter 7 of Title II and Article 174.

CHAPTER 32 05 — NUCLEAR ENERGY *(cont'd)*

32 05 01 *(cont'd)*

Reference acts

Tripartite agreement between the Community, the non-nuclear-weapon Member States and the International Atomic Energy Agency.

Tripartite agreement between the Community, the United Kingdom and the International Atomic Energy Agency.

Tripartite agreement between the Community, France and the International Atomic Energy Agency.

Cooperation agreements between the Community and third countries such as the United States of America, Canada and Australia.

Commission communication of 24 March 1992 to the European Parliament and to the Council concerning a Commission decision on the implementation of on-site laboratories for verification analysis of safeguards samples (SEC(1992) 0515).

32 05 02 ***Nuclear safety and protection against radiation***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 200 000	1 976 838	2 182 400	1 451 602	1 798 075,12	1 916 310,12

Remarks

This appropriation is intended to cover:

— expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the common policy on nuclear safety and security, particularly in the new Member States and of the rules and measures in the field of radiation protection,

— expenditure on measures and actions relating to monitoring and protection against the effects of ionising radiation and aimed at ensuring the health protection of the population and the protection of the environment against the dangers of radiation and radioactive substances. These actions relate to specific tasks provided for under the Treaty establishing the European Atomic Energy Community,

— expenditure on the establishment and operation of a corps of inspectors to check protection against ionising radiation in the Member States. This expenditure includes, in addition to subsistence allowances and travel (mission) expenses, costs for training, for preparatory meetings and for purchases of equipment to be used for inspections,

— expenditure linked to the implementation of the Commission's tasks referred to in point 31 of the European Council conclusions (24 and 25 March 2011).

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Chapter 3 of Title II and Article 174.

Treaty establishing the European Atomic Energy Community, in particular Article 31 thereof (collection of information and preparation of new legislation complementing the basic safety standards) and Article 33 thereof (implementation of directives, including in particular in the medical field (field C)).

Council Directive 96/29/Euratom of 13 May 1996 laying down basic safety standards for the protection of the health of workers and the general public against the dangers arising from ionizing radiation (OJ L 159, 29.6.1996, p. 1).

Council Directive 97/43/Euratom of 30 June 1997 on health protection of individuals against the dangers of ionizing radiations in relation to medical exposure, and repealing Directive 84/466/Euratom (OJ L 180, 9.7.1997, p. 22).

Council Directive 2003/122/Euratom of 22 December 2003 on the control of high-activity sealed radioactive sources and orphan sources (OJ L 346, 31.12.2003, p. 57).

TITLE 32 — ENERGY

CHAPTER 32 05 — NUCLEAR ENERGY *(cont'd)*

32 05 02 *(cont'd)*

Council Directive 2009/71/Euratom of 25 June 2009 establishing a Community framework for the nuclear safety of nuclear installations (OJ L 172, 2.7.2009, p. 18).

Implementation of the obligations placed on the Commission by the following specific legislation:

— Council Decision 87/600/Euratom of 14 December 1987 on Community arrangements for the early exchange of information in the event of a radiological emergency (OJ L 371, 30.12.1987, p. 76),

— Council Regulation (EC) No 733/2008 of 15 July 2008 on the conditions governing imports of agricultural products originating in third countries following the accident at the Chernobyl nuclear power station (OJ L 201, 30.7.2008, p. 1),

— Article 35, second paragraph, of the Treaty establishing the European Atomic Energy Community: verification of monitoring of environmental radioactivity.

32 05 03 ***Nuclear safety — Transitional measures (decommissioning)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
267 000 000	181 869 118	259 904 000	208 667 747	258 000 000,—	101 965 476,52

Remarks

This appropriation is intended to finance the Ignalina (Lithuania), Bohunice (Slovakia) and the Kozloduy (Bulgaria) nuclear power plant decommissioning funds, in accordance with the agreements signed with the Member States concerned.

This expenditure also relates to the collection and processing of information of all kinds needed for the analysis, definition, promotion, monitoring and evaluation of the rules and measures in the field of decommissioning.

The Commission must submit, each year, a report on the implementation of funds committed under this article, as well as updated estimates of the costs and time schedules for operations to decommission the nuclear reactors concerned.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Accession Treaty of 2003 (Protocol No 4 on the Ignalina nuclear power plant in Lithuania and Protocol No 9 on Unit 1 and Unit 2 of the Bohunice V1 nuclear power plant in Slovakia, both annexed to the Accession Treaty of 2003).

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Article 203.

The task concerning the Kozloduy nuclear power plant in Bulgaria is similarly directly conferred upon the Commission by Article 30 of the 2005 Act of Accession.

Council Regulation (EC) No 1990/2006 of 21 December 2006 on the implementation of Protocol No 4 on the Ignalina nuclear power plant in Lithuania to the Act of accession of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia 'Ignalina Programme' (OJ L 411, 30.12.2006, p. 10).

Council Regulation (Euratom) No 549/2007 of 14 May 2007 on the implementation of Protocol No 9 on Unit 1 and Unit 2 of the Bohunice V1 nuclear power plant in Slovakia to the Act concerning the conditions of accession to the European Union of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia (OJ L 131, 23.5.2007, p. 1).

Regulation (Euratom) No 647/2010 of the Council of 13 July 2010 on financial assistance of the Union with respect to the decommissioning of Units 1 to 4 of the Kozloduy Nuclear Power Plant in Bulgaria (Kozloduy Programme) (OJ L 189, 22.7.2010, p. 9).

CHAPTER 32 06 — RESEARCH RELATED TO ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 06	RESEARCH RELATED TO ENERGY							
32 06 01	***Research related to energy***	1.1	170 878 000	115 842 721	162 633 457	104 333 874	174 357 016,05	116 924 209,26
32 06 02	***Research related to energy — Fuel Cells and Hydrogen Joint Undertaking***	1.1	26 249 000	17 683 806	29 455 000	13 392 047	25 093 338,—	11 230 167,—
32 06 03	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***	1.1	p.m.	p.m.	p.m.	p.m.	3 796 675,33	5 275 528,35
32 06 04	***Completion of previous programmes***							
32 06 04 01	Completion of programmes (prior to 2003)	1.1	—	p.m.	—	p.m.	0,—	0,—
32 06 04 02	Completion of the sixth framework programme (2003 to 2006)	1.1	p.m.	14 826 287	p.m.	22 681 277	0,—	25 790 450,38
	Article 32 06 04 — Subtotal		p.m.	14 826 287	p.m.	22 681 277	0,—	25 790 450,38
	Chapter 32 06 — Total		**197 127 000**	**148 352 814**	**192 088 457**	**140 407 198**	**203 247 029,38**	**159 220 354,99**

Remarks

These remarks are applicable to all the budget lines in this chapter.

These appropriations will be used for the Seventh Framework Programme for research, technological development and demonstration activities, which covers the period 2007 to 2013.

This programme will be carried out in order to pursue the general objectives described in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations also cover administrative expenditure, including expenditure on staff, information, publications, administrative and technical operation, and certain other expenditure items relating to internal infrastructure for achievement of the objective of the measure of which they form an integral part, including the action and measures necessary for the preparation and monitoring of the Union's strategy for research, technological development and demonstration activities.

TITLE 32 — ENERGY

CHAPTER 32 06 — RESEARCH RELATED TO ENERGY *(cont'd)*

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from States taking part in the European cooperation in the field of scientific and technical research entered in Item 6 0 1 6 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes, entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any revenue from the contribution by outside bodies to Union activities entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be made available under Article 32 06 03.

32 06 01 Research related to energy

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
170 878 000	115 842 721	162 633 457	104 333 874	174 357 016,05	116 924 209,26

Remarks

This appropriation is intended to support the European Strategic Energy Technology Plan (SET-Plan) objectives and initiatives. These are primarily: wind, solar, bioenergy, carbon capture and storage (CCS) and electricity grids. In recognition of their important contribution to future sustainable energy systems, two thirds of the budgetary appropriations will be allocated to the renewable and end-use energy efficiency policy areas from 2012 onwards.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

CHAPTER 32 06 — RESEARCH RELATED TO ENERGY *(cont'd)*

32 06 02 Research related to energy — Fuel Cells and Hydrogen Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 249 000	17 683 806	29 455 000	13 392 047	25 093 338,—	11 230 167,—

Remarks

The Fuel Cells and Hydrogen Joint Undertaking shall contribute to the implementation of the Seventh Framework Programme for research, technology development and demonstration activities (2007-2013) and in particular the specific themes for 'Energy', 'Nanosciences, Nanotechnologies, Materials and new Production Technologies', 'Environment (including climate change)', and 'Transport (including Aeronautics)' in the 'Cooperation' programme. It shall, in particular: aim at placing Europe at the forefront of fuel cell and hydrogen technologies worldwide and at enabling the market breakthrough of fuel cell and hydrogen technologies, thereby allowing commercial market forces to drive the substantial potential public benefits; support research, technological development and demonstration (RTD) in the Member States and countries associated to the Seventh Framework Programme in a coordinated manner to overcome the market failure and focus on developing market applications and thereby facilitate additional industrial efforts towards a rapid deployment of fuel cells and hydrogen technologies; support the implementation of the RTD priorities of the Fuel Cells and Hydrogen Joint Technology Initiatives, notably by awarding grants following competitive calls for proposals; and aim to encourage increased public and private research investment in fuel cells and hydrogen technologies in the Member States and countries associated to the Seventh Framework Programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the specific programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

TITLE 32 — ENERGY

CHAPTER 32 06 — RESEARCH RELATED TO ENERGY *(cont'd)*

32 06 03 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	3 796 675,33	5 275 528,35

Remarks

This article is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

32 06 04 Completion of previous programmes

32 06 04 01 Completion of programmes (prior to 2003)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover earlier commitments.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the Framework Programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

CHAPTER 32 06 — RESEARCH RELATED TO ENERGY *(cont'd)*

32 06 04 *(cont'd)*

32 06 04 01 *(cont'd)*

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

32 06 04 02 Completion of the sixth framework programme (2003 to 2006)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	14 826 287	p.m.	22 681 277	0,—	25 790 450,38

Remarks

This appropriation is intended to cover earlier commitments.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 1).

TITLE 32 — ENERGY

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR ENERGY

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR ENERGY

COMMISSION

TITLE 33

JUSTICE

TITLE 33

JUSTICE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
33 01	ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE' POLICY AREA	38 567 096	38 567 096	38 605 939	38 605 939	39 511 825,29	39 511 825,29
	Reserves (40 01 40)			*6 413*	*6 413*		
		38 567 096	38 567 096	38 612 352	38 612 352	39 511 825,29	39 511 825,29
33 02	FUNDAMENTAL RIGHTS AND CITIZENSHIP	55 524 400	48 903 610	54 996 000	48 118 826	56 482 328,85	48 317 328,23
33 03	JUSTICE IN CRIMINAL AND CIVIL MATTERS	75 103 660	58 266 535	78 220 000	61 771 157	74 585 363,45	61 591 801,28
33 04	DRUGS PREVENTION AND INFORMATION	3 000 000	2 797 242	3 000 000	2 830 016	4 095 200,—	2 668 162,77
33 05	POLICY STRATEGY AND COORDINATION	3 500 000	2 788 488	3 400 000	2 754 549	3 187 025,—	1 956 793,78
33 06	EQUALITY	42 543 368	33 176 001	39 358 800	32 964 707	40 367 972,88	34 767 919,87
	Title 33 — Total	**218 238 524**	**184 498 972**	**217 580 739**	**187 045 194**	**218 229 715,47**	**188 813 831,22**
	Reserves (40 01 40)			***6 413***	***6 413***		
		218 238 524	**184 498 972**	**217 587 152**	**187 051 607**	**218 229 715,47**	**188 813 831,22**

COMMISSION
TITLE 33 — JUSTICE

TITLE 33

JUSTICE

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
33 01	ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE' POLICY AREA				
33 01 01	***Expenditure relating to staff in active employment in the 'Justice' policy area***	5	29 363 205	29 278 629	29 366 968,32
33 01 02	***External staff and other management expenditure in support of the 'Justice' policy area***				
33 01 02 01	External staff	5	3 126 611	3 133 125	3 423 269,78
33 01 02 11	Other management expenditure	5	1 336 067	1 441 795	1 924 563,78
	Reserves (40 01 40)			*6 413*	
			1 336 067	1 448 208	1 924 563,78
	Article 33 01 02 — Subtotal		4 462 678	4 574 920	5 347 833,56
	Reserves (40 01 40)			*6 413*	
			4 462 678	4 581 333	5 347 833,56
33 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Justice' policy area***	5	1 858 213	1 869 390	2 202 987,21
33 01 04	***Support expenditure for operations of the 'Justice' policy area***				
33 01 04 01	Fundamental rights and citizenship — Expenditure on administrative management	3.1	300 000	300 000	300 000,—
33 01 04 02	Measures for combating violence (Daphne) — Expenditure on administrative management	3.1	400 000	400 000	356 611,60
33 01 04 03	Criminal justice — Expenditure on administrative management	3.1	350 000	350 000	350 000,—
33 01 04 04	Civil justice — Expenditure on administrative management	3.1	250 000	250 000	250 000,—
33 01 04 05	Drugs prevention and information — Expenditure on administrative management	3.1	50 000	50 000	51 190,—
33 01 04 06	Progress programme — Expenditure on administrative management	1.1	1 533 000	1 533 000	1 286 234,60
	Article 33 01 04 — Subtotal		2 883 000	2 883 000	2 594 036,20
	Chapter 33 01 — Total		**38 567 096**	**38 605 939**	**39 511 825,29**
	Reserves (40 01 40)			***6 413***	
			38 567 096	**38 612 352**	**39 511 825,29**

COMMISSION
TITLE 33 — JUSTICE

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE' POLICY AREA *(cont'd)*

33 01 01 Expenditure relating to staff in active employment in the 'Justice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
29 363 205	29 278 629	29 366 968,32

33 01 02 External staff and other management expenditure in support of the 'Justice' policy area

33 01 02 01 External staff

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
3 126 611	3 133 125	3 423 269,78

33 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

	Appropriations 2013	Appropriations 2012	Outturn 2011
33 01 02 11	1 336 067	1 441 795	1 924 563,78
Reserves (40 01 40)		*6 413*	
Total	1 336 067	1 448 208	1 924 563,78

33 01 03 Expenditure relating to information and communication technology equipment and services of the 'Justice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 858 213	1 869 390	2 202 987,21

33 01 04 Support expenditure for operations of the 'Justice' policy area

33 01 04 01 Fundamental rights and citizenship — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
300 000	300 000	300 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 33 02 04.

COMMISSION
TITLE 33 — JUSTICE

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE' POLICY AREA *(cont'd)*

33 01 04 *(cont'd)*

33 01 04 02 Measures for combating violence (Daphne) — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
400 000	400 000	356 611,60

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Article 33 02 05.

33 01 04 03 Criminal justice — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
350 000	350 000	350 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 33 03 04.

COMMISSION
TITLE 33 — JUSTICE

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE' POLICY AREA *(cont'd)*

33 01 04 *(cont'd)*

33 01 04 04 Civil justice — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
250 000	250 000	250 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 33 03 05.

33 01 04 05 Drugs prevention and information — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
50 000	50 000	51 190,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Article 33 04 01.

33 01 04 06 Progress programme — Expenditure on administrative management

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
1 533 000	1 533 000	1 286 234,60

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance for the implementation of measures to achieve equality between men and women and tackling the particular needs of disabled people,

COMMISSION
TITLE 33 — JUSTICE

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE' POLICY AREA *(cont'd)*

33 01 04 *(cont'd)*

33 01 04 06 *(cont'd)*

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

See Article 33 06 01.

COMMISSION
TITLE 33 — JUSTICE

CHAPTER 33 02 — FUNDAMENTAL RIGHTS AND CITIZENSHIP

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 02	FUNDAMENTAL RIGHTS AND CITIZENSHIP							
33 02 01	***Completion of measures for combating violence against children, adolescents and women***	3.1	p.m.	p.m.	p.m.	p.m.	6 222,34	218 274,08
33 02 02	***Completion of preparatory action to support civil society in the new Member States***	3.1	—	—	—	—	8 920,45	8 920,45
33 02 03	***European Union Agency for Fundamental Rights***							
33 02 03 01	European Union Agency for Fundamental Rights — Contribution to Titles 1 and 2	3.1	13 354 880	13 354 880	13 168 151	13 168 151	14 045 000,—	15 278 005,25
33 02 03 02	European Union Agency for Fundamental Rights — Contribution to Title 3	3.1	7 669 520	7 669 520	7 027 849	7 027 849	6 135 020,—	6 135 020,—
	Article 33 02 03 — Subtotal		21 024 400	21 024 400	20 196 000	20 196 000	20 180 020,—	21 413 025,25
33 02 04	***Fundamental rights and citizenship***	3.1	15 500 000	12 355 239	15 300 000	12 263 403	13 811 166,06	10 472 013,45
33 02 05	***Fight against violence (Daphne)***	3.1	18 000 000	15 023 971	19 500 000	14 716 084	20 476 000,—	15 407 366,70
33 02 06	***European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights***	3.1	—	—	—	p.m.	0,—	641 338,10
33 02 07	***European-level introduction of a rapid alert mechanism for child abductions or disappearances***	3.1	—	—	—	p.m.	0,—	62 747,04
33 02 08	***Preparatory action — Standardisation of national legislation on gender violence and violence against children***	3.1	—	—	—	p.m.	0,—	93 643,16
33 02 09	***Europe-wide methodology for developing evidence based policies for children's rights***	3.1	p.m.	p.m.	p.m.	943 339	2 000 000,—	0,—
33 02 10	***Pilot project — European Centre for Press and Media Freedom***	3.1	1 000 000	500 000				
	Chapter 33 02 — Total		**55 524 400**	**48 903 610**	**54 996 000**	**48 118 826**	**56 482 328,85**	**48 317 328,23**

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CHAPTER 33 02 — FUNDAMENTAL RIGHTS AND CITIZENSHIP *(cont'd)*

33 02 01 Completion of measures for combating violence against children, adolescents and women

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	6 222,34	218 274,08

Remarks

This appropriation is intended to cover earlier commitments.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 293/2000/EC of the European Parliament and of the Council of 24 January 2000 adopting a programme of Community action (the Daphne programme) (2000 to 2003) on preventive measures to fight violence against children, young persons and women (OJ L 34, 9.2.2000, p. 1).

Decision No 803/2004/EC of the European Parliament and of the Council of 21 April 2004 adopting a programme of Community action (2004 to 2008) to prevent and combat violence against children, young people and women and to protect victims and groups at risk (the Daphne II programme) (OJ L 143, 30.4.2004, p. 1).

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

33 02 02 Completion of preparatory action to support civil society in the new Member States

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	8 920,45	8 920,45

Remarks

This article is intended to cover earlier commitments.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 33 02 — FUNDAMENTAL RIGHTS AND CITIZENSHIP *(cont'd)*

33 02 03 European Union Agency for Fundamental Rights

33 02 03 01 European Union Agency for Fundamental Rights — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 354 880	13 354 880	13 168 151	13 168 151	14 045 000,—	15 278 005,25

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

Regulation (EC) No 168/2007 entered into force on 1 March 2007. On that date, the Agency replaced the European Monitoring Centre on Racism and Xenophobia (EUMC) and legally succeeded it, assuming all the Centre's legal rights and obligations, financial commitments, liabilities, and employment contracts, as laid down in Article 23(4) of Regulation (EC) No 168/2007.

Legal basis

Council Regulation (EC) No 1035/97 of 2 June 1997 establishing a European Monitoring Centre on Racism and Xenophobia (OJ L 151, 10.6.1997, p. 1).

Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights (OJ L 53, 22.2.2007, p 1).

33 02 03 02 European Union Agency for Fundamental Rights — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 669 520	7 669 520	7 027 849	7 027 849	6 135 020,—	6 135 020,—

Remarks

This appropriation is intended to cover the operational expenditure (Title 3) of the European Union Agency for Fundamental Rights, which is responsible for providing the relevant Union institutions and authorities of the Member States when implementing Union law with assistance and expertise relating to fundamental rights in order to support them when they take measures or formulate courses of action within their respective spheres of competence to fully respect fundamental rights.

The Agency can be expected to achieve the following operational objectives/tasks:

— provision of assistance to Union institutions and the Member States,

— promotion of networking of stakeholders and dialogue at European level,

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CHAPTER 33 02 — FUNDAMENTAL RIGHTS AND CITIZENSHIP *(cont'd)*

33 02 03 *(cont'd)*

33 02 03 02 *(cont'd)*

— promotion and dissemination of information and awareness-raising activities to enhance visibility on fundamental rights,

— effective functioning of the management structure and implementation of operations.

The Agency must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Regulation (EC) No 168/2007 entered into force on 1 March 2007. On that date, the Agency replaced the European Monitoring Centre on Racism and Xenophobia (EUMC) and legally succeeded it, assuming all the Centre's legal rights and obligations, financial commitments, liabilities, and employment contracts, as laid down in Article 23(4) of Regulation (EC) No 168/2007.

The Union contribution for 2013 amounts to a total of EUR 21 246 000. An amount of EUR 221 600 from the recovery of surplus is added to the amount of EUR 21 024 400 entered in the budget.

Legal basis

Council Regulation (EC) No 1035/97 of 2 June 1997 establishing a European Monitoring Centre on Racism and Xenophobia (OJ L 151, 10.6.1997, p. 1).

Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights (OJ L 53, 22.2.2007, p. 1).

33 02 04 ***Fundamental rights and citizenship***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 500 000	12 355 239	15 300 000	12 263 403	13 811 166,06	10 472 013,45

Remarks

This appropriation is intended to support the following areas:

— to promote the development of a European society based on respect for fundamental rights as recognised in Article 6 of the Treaty on European Union, including rights derived from citizenship of the Union,

— to strengthen civil society and to encourage an open, transparent and regular dialogue with it in respect of fundamental rights,

CHAPTER 33 02 — FUNDAMENTAL RIGHTS AND CITIZENSHIP *(cont'd)*

33 02 04 *(cont'd)*

— to fight racism, xenophobia, anti-Romaism and anti-Semitism and to promote a better inter-faith and intercultural understanding and improved tolerance throughout the Union,

— to improve contacts, exchange of information and networking between legal, judicial and administrative authorities and the legal professions, including by way of support for judicial training, with the aim of better mutual understanding among such authorities and professionals.

In particular, this appropriation is intended to cover the following actions:

— specific actions taken by the Commission, such as studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and expert meetings, organisation of public campaigns and events; development and maintenance of websites, preparation and dissemination of information material, support for and management of networks of national experts, analytical, monitoring and evaluation activities,

— specific transnational projects of Union interest presented by at least three Member States under the conditions set out in the annual work programmes,

— support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes, including activities related to networking of non-governmental organisations promoting children's rights,

— an operating grant to co-finance expenditure associated with the permanent work programme of the Conference of the European Constitutional Courts and the Association of the Councils of States and Supreme Administrative Jurisdictions of the European Union which maintain certain databases providing for a European-wide collection of national judgments relating to the implementation of Union law, in so far as the expenditure is incurred in pursuing an objective of general European interest by promoting exchanges of views and experience on matters concerning the jurisprudence, organisation and functioning of their members in the performance of their judicial and/or advisory functions with regard to Union law.

This appropriation is also intended to cover an awareness campaign concerning Union anti-discrimination legislation.

This appropriation is also intended to promote and support Union action on detention conditions, in response to the dilapidated state of many prisons in the Member States and the difficult conditions in which inmates are having to live, owing, in particular, to overcrowding.

Thus it is also intended to cover:

— pooling of good practice among public, private and non-profit organisations working in the sector in the Member States,

— support measures (e.g. comparative studies within the Union) for Union action in this crucial sector, in line with the measures to be taken by the Commission (submission, on 14 June 2011, of a Green Paper on the application of Union criminal justice legislation in the field of detention), as set out in the Stockholm Action Plan.

Legal basis

Council Decision 2007/252/EC of 19 April 2007 establishing for the period 2007-2013 the specific programme 'Fundamental rights and citizenship' as part of the General programme 'Fundamental Rights and Justice' (OJ L 110, 27.4.2007, p. 33).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

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CHAPTER 33 02 — FUNDAMENTAL RIGHTS AND CITIZENSHIP *(cont'd)*

33 02 05 Fight against violence (Daphne)

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 000 000	15 023 971	19 500 000	14 716 084	20 476 000,—	15 407 366,70

Remarks

This appropriation is intended to support the following areas:

— to contribute to the protection of children, young people and women against all forms of violence and to attain a high level of health protection, well-being and social cohesion,

— to contribute, especially where children, young people and women are concerned, to the development of Union policies and, more specifically, to policies on public health, human rights and equality between men and women, to actions aimed at the protection of children's rights, and to the fight against forced abortion, coerced sterilisation, sex-selective abortion, female genital mutilation, forced marriage, trafficking of human beings and sexual exploitation.

In particular, this appropriation is intended to cover the following actions:

— specific actions taken by the Commission, such as studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information materials, support to and animation of networks of national experts, analytical, monitoring and evaluation activities,

— specific transnational projects of Union interest presented by at least three Member States under the conditions set out in the annual work programmes,

— support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest regarding the general objectives of the programme under the conditions set out in the annual work programmes,

— prevention of, and protection of children, adolescents and women from, all kinds of violence and commercial sexual exploitation, trafficking and other forms of abuse such as female genital mutilation, violence at school and juvenile delinquency, and promoting the rehabilitation of victims of such abuse,

— conducting information campaigns aimed at combating paedophilia, trafficking in human beings, sexual exploitation, forced abortion, female genital mutilation, or coerced sterilisation and forced marriage, and at preventing juvenile delinquency,

— promoting the introduction of instruments designed to encourage reporting of violence against women, children and adolescents and of forms of trafficking in women for the purpose of sexual exploitation,

— pilot projects and grants targeted at organisations which, as part of action to protect children and combat paedophilia on the internet, are involved in devising and/or adopting measures to prevent material and images that involve child pornography or constitute an offence against human dignity from being carried on the internet,

— exchange of best practices regarding action in response to violence at school, measures to prevent and combat juvenile delinquency, support for relevant non-governmental organisation initiatives and cross-border cooperation, pilot projects at local and regional level and the networking of the authorities responsible for dealing with cases of juvenile delinquency.

CHAPTER 33 02 — FUNDAMENTAL RIGHTS AND CITIZENSHIP *(cont'd)*

33 02 05 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Decision No 779/2007/EC of the European Parliament and of the Council of 20 June 2007 establishing for the period 2007-2013 a specific programme to prevent and combat violence against children, young people and women and to protect victims and groups at risk (Daphne III programme), as part of the General Programme 'Fundamental Rights and Justice' (OJ L 173, 3.7.2007, p. 19).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

33 02 06 ***European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	641 338,10

Remarks

This article is intended to cover earlier commitments.

The appropriations intended for this action are to be used to implement the Union strategy on the rights of the child in line with the Commission communication 'Towards an EU Strategy on the Rights of the Child' (COM(2006) 367 final), e.g.:

— coordination of measures taken in the Union to combat child poverty,

— any direct measure to prevent social exclusion of children, trafficking in children and paedophile pornography on the internet.

These appropriations may also be used for any preparatory measure needed to pursue the abovementioned objectives.

Legal basis

Commission communication of 4 July 2006 'Towards an EU Strategy on the Rights of the Child' (COM(2006) 367 final).

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 33 02 — FUNDAMENTAL RIGHTS AND CITIZENSHIP *(cont'd)*

33 02 07 European-level introduction of a rapid alert mechanism for child abductions or disappearances

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	62 747,04

Remarks

This article is intended to cover earlier commitments.

The aim of this article is to introduce throughout the Union a mechanism known as 'Amber Alert' (in the United States of America and Greece) and 'Alerte-Enlèvement' (in France), while stressing the need for cross-border interconnection.

Following the successful use, in France and Greece (and also in the USA and Canada), of systems alerting the public in cases of child abduction (or disappearance) and when children's health or lives may be at serious risk, the Commission would like to help Member States to put similar mechanisms in place nationally. If all Member States adopt such mechanisms, and communication schemes are put in place, resolving cross-border cases will be possible and easier.

This article is intended to finance the additional costs which might arise as a result of putting this mechanism in place. Costs involved in setting up round-the-clock contact points, free phone lines and information technology networks would be typical costs.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

33 02 08 Preparatory action — Standardisation of national legislation on gender violence and violence against children

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	93 643,16

Remarks

This article is intended to cover earlier commitments.

It is intended to fund a preparatory action embodying the efforts which the Union has been making to promote preventive measures to combat violence against children and adolescents of both sexes and against women, with a view to standardising national legislation in this area. The objectives will be to:

— analyse the current national legislation on gender violence, with reference to all types of violence: domestic violence, sexual violence, prostitution and trafficking, female genital mutilation and crimes of honour,

CHAPTER 33 02 — FUNDAMENTAL RIGHTS AND CITIZENSHIP *(cont'd)*

33 02 08 *(cont'd)*

— analyse shortcomings in applying legislation on gender violence in each Member State,

— implement the process of European-level harmonisation of legislation against gender violence by proposing provisions to combat and reduce gender violence within the Union.

Legal basis

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

33 02 09 ***Europe-wide methodology for developing evidence based policies for children's rights***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	943 339	2 000 000,—	0,—

Remarks

At Union level, there are major deficiencies and obstacles with regard to the collection of reliable and comparable statistics on children. A methodology therefore needs to be developed for devising indicators relating specifically to children.

The objectives of the pilot project are:

— collection of statistics and best practices relating to children:

  — promoting the exchange of information, establishing best practices and publishing an overview of the state of play in the 27 Member States,

  — establishing a knowledge base on children's rights which will enable the Union institutions and Member States to adapt their policies on the basis of shared know-how,

  — analysing Member States' current legislation on safeguarding children's rights,

  — devising indicators (quantitative and qualitative) and benchmarks so as to enhance the comparability, objectivity and reliability of child-related data at European level with regard to:

    — child poverty and social exclusion,

    — abuse, sexual exploitation of children and paedophile pornography,

    — domestic violence,

    — sex tourism,

    — international abduction of children involved in disputes,

    — children with disabilities: policies to support the differently-abled and criticalities,

    — child trafficking,

    — gender discrimination (female genital mutilation, crimes of honour, forced marriages),

    — eating disorders,

    — addictions (alcohol, tobacco, drugs, medicines),

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CHAPTER 33 02 — FUNDAMENTAL RIGHTS AND CITIZENSHIP *(cont'd)*

33 02 09 *(cont'd)*

— missing children,

— unaccompanied minors,

— risks associated with the behavioural and psychological aspects of using new technologies,

— juvenile delinquency,

— involving and consulting children:

— developing a methodology for involvement and consultation at European and national level which (a) enables children to be heard and (b) ensures the constructive and effective involvement of children in decisions affecting them, as set out in Article 12 of the United Nations Convention on the Rights of the Child,

— developing child-friendly communication and information systems for making Union measures known in a manner adapted to a younger audience.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

33 02 10 ***Pilot project — European Centre for Press and Media Freedom***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

The proposed European Centre for Press and Media Freedom would follow on from the European Union Charter of Fundamental Rights and the European Charter for Freedom of the Press by acting as a European-level 'drop-in centre' for journalistic organisations or individuals and media actors alleging violations of those Charters. The Centre would monitor and document any such violations. It would also act as an alarm centre for acute cases, for instance by organising support for journalists who need help. The Centre would benefit from input from a wide range of sources, including academic centres, regional partners from all over Europe and various journalistic organisations.

The territorial coverage of the centre would be the 27 Member States, Croatia and the candidate countries.

This project would be complementary to existing actions supported by the Union budget. More specifically, it would constitute the practical hands-on counterpart of the academically oriented 'Centre for Media Pluralism and Media Freedom' based at the European University Institute in Florence. It would furthermore benefit from the momentum created by the High Level Group on Media Freedom and Pluralism set up by the Commission, and by its forthcoming report.

The pilot project would cover start-up costs for such a centre and co-financing of its annual running costs.

CHAPTER 33 02 — FUNDAMENTAL RIGHTS AND CITIZENSHIP *(cont'd)*

33 02 10 *(cont'd)*

Freedom and pluralism of the media, including independent media governance, are key elements for enabling the exercise of freedom of expression, which constitutes one of the cornerstones of the European Union. Media pluralism and freedom is vital for our democratic societies.

This pilot project aims to support journalistic organisations or individuals and media actors, in the 27 Member States and candidate and potential candidate countries, which allege violations of the European Charter for Freedom of the Press.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 33 03 — JUSTICE IN CRIMINAL AND CIVIL MATTERS

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 03	JUSTICE IN CRIMINAL AND CIVIL MATTERS							
33 03 01	***Completion of previous judicial cooperation programmes in civil matters***	3.1	—	p.m.	—	p.m.	0,—	20 801,56
33 03 02	***Eurojust***							
33 03 02 01	Eurojust — Contribution to Titles 1 and 2	3.1	22 302 366	22 302 366	23 447 325	23 447 325	23 956 698,—	23 556 698,—
33 03 02 02	Eurojust — Contribution to Title 3	3.1	7 751 294	7 751 294	8 222 675	8 222 675	7 777 042,—	7 777 042,—
	Article 33 03 02 — Subtotal		30 053 660	30 053 660	31 670 000	31 670 000	31 733 740,—	31 333 740,—
33 03 04	***Criminal justice***	3.1	27 500 000	18 799 732	26 950 000	18 017 770	26 500 000,—	22 415 464,66
33 03 05	***Civil justice***	3.1	16 550 000	7 413 143	16 100 000	9 433 387	15 625 449,26	7 821 795,06
33 03 06	***Pilot project — Impact assessment of legislative measures in contract law***	3.1	p.m.	p.m.	p.m.	400 000	0,—	0,—
33 03 07	***Pilot project — Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders***	3.1	—	750 000	2 000 000	1 500 000	726 174,19	0,—
33 03 08	***Pilot project — European judicial training***	3.1	p.m.	750 000	1 500 000	750 000		
33 03 09	***Pilot project — Information instrument for bi-national couples***	3.1	1 000 000	500 000				
	Chapter 33 03 — Total		**75 103 660**	**58 266 535**	**78 220 000**	**61 771 157**	**74 585 363,45**	**61 591 801,28**

33 03 01 ***Completion of previous judicial cooperation programmes in civil matters***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	20 801,56

Remarks

This appropriation is intended to cover earlier commitments.

Legal basis

Decision No 1496/98/EC of the European Parliament and of the Council of 22 June 1998 establishing an action programme to improve awareness of Community law within the legal professions (Robert Schuman project) (OJ L 196, 14.7.1998, p. 24).

Council Regulation (EC) No 290/2001 of 12 February 2001 extending the programme of incentives and exchanges for legal practitioners in the area of civil law (Grotius — civil) (OJ L 43, 14.2.2001, p. 1).

CHAPTER 33 03 — JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

33 03 01 *(cont'd)*

Council Decision 2001/470/EC of 28 May 2001 establishing a European Judicial Network in civil and commercial matters (OJ L 174, 27.6.2001, p. 25).

Council Regulation (EC) No 743/2002 of 25 April 2002 establishing a general Community framework of activities to facilitate the implementation of judicial cooperation in civil matters (OJ L 115, 1.5.2002, p. 1).

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

33 03 02 Eurojust

33 03 02 01 Eurojust — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 302 366	22 302 366	23 447 325	23 447 325	23 956 698,—	23 556 698,—

Remarks

This appropriation is intended to cover Eurojust's staff and administrative expenditure (Titles 1 and 2).

Eurojust must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Eurojust's establishment plan is set out in the Annex 'Staff' to this section.

Legal basis

Council Decision 2002/187/JHA of 28 February 2002 setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 63, 6.3.2002, p. 1).

Council Decision 2009/426/JHA of 16 December 2008 on the strengthening of Eurojust and amending Decision 2002/187/JHA setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 138, 4.6.2009, p. 14).

33 03 02 02 Eurojust — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 751 294	7 751 294	8 222 675	8 222 675	7 777 042,—	7 777 042,—

Remarks

This appropriation is intended to cover Eurojust's operational expenditure relating to the work programme (Title 3).

Eurojust must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

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CHAPTER 33 03 — JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

33 03 02 *(cont'd)*

33 03 02 02 *(cont'd)*

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2013 amounts to a total of EUR 32 358 660. An amount of EUR 2 305 000 coming from the recovery of surplus is added to the amount of EUR 30 053 660 entered in the budget.

Legal basis

Council Decision 2002/187/JHA of 28 February 2002 setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 63, 6.3.2002, p. 1).

Council Decision 2009/426/JHA of 16 December 2008 on the strengthening of Eurojust and amending Decision 2002/187/JHA setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 138, 4.6.2009, p. 14).

33 03 04 ***Criminal justice***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 500 000	18 799 732	26 950 000	18 017 770	26 500 000,—	22 415 464,66

Remarks

This appropriation is intended to support the following areas:

— to promote judicial cooperation with the aim of contributing to the creation of a genuine European area of justice in criminal matters based on mutual recognition and mutual confidence,

— to promote the mutual recognition of judicial instruments in the Member States, with particular reference to orders of seizure and confiscation of assets derived from illegal activities of organised crime, taking into account the European Parliament recommendations,

— to promote the adjustment of the existing judicial systems in Member States to the Union being a territory without border controls, with a single currency, and with free movement of persons, services, goods and capital,

— to improve the daily life of individuals and businesses by enabling them to assert their rights throughout the Union, notably by fostering access to justice,

— to improve the contacts and exchange of information between legal, judicial and administrative authorities and the legal professions, and to foster the training of the members of the judiciary.

In particular, this appropriation is intended to cover the following actions:

— specific actions taken by the Commission, such as studies and research, creation and implementation of specific projects like the creation of a computerised system of exchange of information on criminal records, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information material, support to and animation of networks of national experts, analytical, monitoring and evaluation activities,

— specific transnational projects of Union interest presented by at least three Member States under the conditions set out in the annual work programmes,

CHAPTER 33 03 — JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

33 03 04 *(cont'd)*

— support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes,

— an operating grant to co-finance expenditure associated with the permanent work programme of the European Judicial Training Network which pursues an aim of general European interest in the field of training of the judiciary.

Part of this appropriation is also intended to cover the costs of a project to set up a body of European criminal lawyers (Eurorights). The body should function as an ombudsman, investigating problems encountered by the defence in the context of European police and judicial cooperation.

Legal basis

Council Decision 2007/126/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of the General Programme on Fundamental Rights and Justice, the Specific Programme 'Criminal Justice' (OJ L 58, 24.2.2007, p. 13).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

33 03 05 ***Civil justice***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 550 000	7 413 143	16 100 000	9 433 387	15 625 449,26	7 821 795,06

Remarks

This appropriation is intended to support the following areas:

— promoting judicial cooperation with the aim of contributing to the creation of a genuine European area of justice in civil matters based on mutual recognition and mutual confidence,

— promoting the elimination of obstacles to the good functioning of cross-border civil proceedings in the Member States,

— improving the daily lives of individuals and businesses by enabling them to assert their rights throughout the Union, notably by fostering access to justice,

— improving the contacts, exchange of information and networking between legal, judicial and administrative authorities and the legal professions, including by way of support for judicial training, with the aim of better mutual understanding among such authorities and professionals.

In particular, this appropriation is intended to cover the following actions:

— specific actions taken by the Commission, such as studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and expert meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information material, support for and management of networks of national experts, analytical, monitoring and evaluation activities,

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CHAPTER 33 03 — JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

33 03 05 *(cont'd)*

— specific transnational projects of Union interest presented by at least three Member States under the conditions set out in the annual work programmes,

— support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest in accordance with the general objectives of the programme under the conditions set out in the annual work programmes,

— operating grants to co-finance expenditure associated with the permanent work programme of the European Network of Councils for the Judiciary and the Network of the Presidents of the Supreme Judicial Courts of the European Union, in so far as it is incurred in pursuing an objective of general European interest by promoting exchanges of views and experience on matters concerning case-law, and the organisation and functioning of their members in the performance of their judicial and/or advisory functions with regard to Union law,

— measures supporting the creation of an online network of registers of wills for those Member States which have, or wish to have, a register of wills.

Legal basis

Council Decision 2001/470/EC of 28 May 2001 establishing a European Judicial Network in civil and commercial matters (OJ L 174, 27.6.2001, p. 25).

Decision No 1149/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007-2013 the Specific Programme 'Civil Justice' as part of the General Programme 'Fundamental Rights and Justice' (OJ L 257, 3.10.2007, p. 16).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

33 03 06 ***Pilot project — Impact assessment of legislative measures in contract law***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	400 000	0,—	0,—

Remarks

This appropriation is intended to fund the following measures:

— conducting a legal and economic impact assessment of legislative measures in contract law,

— examining and developing the Common Frame of Reference (CFR) on the basis of the Draft Common Frame of Reference as well as other academic works in the field of European contract law.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

CHAPTER 33 03 — JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

33 03 07 Pilot project — Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	750 000	2 000 000	1 500 000	726 174,19	0,—

Remarks

This appropriation is intended to improve the financial situation of SMEs that operate in their home Member State and across borders by supporting them in managing and enforcing outstanding claims. SMEs will be helped to optimise their business procedures by improving information access and dissemination in the area of credit and claims management instruments and options. The aim is also to improve the use, understanding and awareness of the legal instruments available. In this pilot project, multilingual practice-based guidelines will introduce the subject and methodology of credit and claims management and explain the application of existing legal instruments to the national and cross-border enforcement of claims (Regulation (EC) No 1896/2006 of the European Parliament and of the Council of 12 December 2006 creating a European order for payment procedure (OJ L 399, 30.12.2006, p. 1), Regulation (EC) No 861/2007 of the European Parliament and of the Council of 11 July 2007 establishing a European Small Claims Procedure (OJ L 199, 31.7.2007, p. 1), Regulation (EC) No 805/2004 of the European Parliament and of the Council of 21 April 2004 creating a European Enforcement Order for uncontested claims (OJ L 143, 30.4.2004, p. 15), Council Regulation (EC) No 44/2001 of 22 December 2000 on jurisdiction and the recognition and enforcement of judgments in civil and commercial matters (OJ L 12, 16.1.2001, p. 1), etc.). In addition, events will be arranged in a decentralised way throughout Europe, e.g. via the networks of chambers of commerce and industry, organisations representing SMEs or other facilities engaged in business promotion, to provide SMEs with information on credit and claims management and the available legal instruments available.

Events aiming to provide SMEs with information on credit and claims management and the legal instruments available will be continued and extended. There will also be events targeting students of professional training programmes and teaching modules will be developed whose content can be integrated and used in vocational advanced training and advanced training of young entrepreneurs. Furthermore, there will be awareness-raising activities to draw attention to information on credit and claims management and to familiarise SMEs with national and Union legal instruments and the possibilities offered by the e-Justice portal. This is supported by the dissemination of the multilingual practice-based guidelines that introduce the subject and methodology of credit and claims management and explain the application of existing legal instruments to the enforcement of claims. Moreover, this pilot project is extended to SMEs that operate in their home Member State.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 33 03 — JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

33 03 08 Pilot project — European judicial training

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	750 000	1 500 000	750 000		

Remarks

A specific pilot project on judicial training can help fulfil the goal of building a European judicial culture, as expressed in the Stockholm Programme and in several resolutions adopted by the European Parliament in 2009 and 2010. The resources of the pilot project will contribute to:

— identifying best practices in training of judges, prosecutors and professionals of justice in national legal systems and traditions as well as in Union law,

— identifying best practices to bring training in Union law as well as in national legal systems and traditions to judges, prosecutors and professionals of justice at local level and to promote the dialogue and coordination between Union judges and prosecutors,

— promoting exchanges of these best practices between the Union judicial training providers and disseminating them across the Union,

— improving cooperation between the European Judicial Training Network and the national judicial training institutions with judicial training providers such as the Academy of European Law and with the European level professional organisations such as the European Network of the Councils for the Judiciary, the Network of the Presidents of the Supreme Judicial Courts, the Association of the Councils of State and Supreme Administrative Jurisdictions and the Eurojustice network of European Prosecutors-General.

The pilot project could be coordinated by a minimum of three national judicial schools in cooperation with at least one European school of judicial training.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

33 03 09 Pilot project — Information instrument for bi-national couples

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

According to the latest data available, 300 000 couples of different nationalities get married every year in Europe; 129 000 of these marriages end in a divorce or separation.

This phenomenon has led to a dramatic increase in recent years in conflicts of jurisdiction on the custody of children born to bi-national couples and an increase in cases of international abduction of minors.

The goal of the project is to create an information instrument for all bi-national couples on parental responsibilities and the rights of children in cases of separation or divorce of parents.

CHAPTER 33 03 — JUSTICE IN CRIMINAL AND CIVIL MATTERS *(cont'd)*

33 03 09 *(cont'd)*

This instrument aims to provide 'informed consent' to highlight the differences between the legal systems of Member States with regard to the consequences of separation and divorce, rules on the custody of minors under international conventions and the consequences of international child abduction, especial as concerns the impact on the children involved.

The experience of the European Parliament Mediator for cases of international child abduction has shown that a wide range of situations arise from the uncertainty of applicable law, conflicts of jurisdiction and the totally inadequate knowledge and awareness of rights and obligations of bi-national couples.

Actions:

— comparison of national laws of Member States as regards separation, divorce and child custody,

— development of information instruments (e.g. vade mecum, practical guides, brochures, etc.) to provide all necessary information (rights, duties and responsibilities of parents and towards the children),

— involvement of all the competent authorities of Member States in the distribution of this information,

— instruments to increase knowledge and awareness among bi-national couples.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 33 04 — DRUGS PREVENTION AND INFORMATION

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 04	DRUGS PREVENTION AND INFORMATION							
33 04 01	***Drugs prevention and information***	3.1	3 000 000	2 797 242	3 000 000	2 830 016	4 095 200,—	2 668 162,77
	Chapter 33 04 — Total		**3 000 000**	**2 797 242**	**3 000 000**	**2 830 016**	**4 095 200,—**	**2 668 162,77**

33 04 01 ***Drugs prevention and information***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	2 797 242	3 000 000	2 830 016	4 095 200,—	2 668 162,77

Remarks

This appropriation is intended to support the following areas:

— to prevent and reduce drug use, dependence and drug-related harm,

— to contribute to the improvement of information on drug use,

— to support the implementation of the Union drugs strategy.

In particular, this appropriation is intended to cover the following actions:

— specific actions taken by the Commission, such as studies and research, opinion polls and surveys, formulation of indicators and common methodologies, collection, development and dissemination of data and statistics, seminars, conferences and experts meetings, organisation of public campaigns and events, development and maintenance of websites, preparation and dissemination of information materials, support to and animation of networks of national experts, analytical, monitoring and evaluation activities, or

— specific transnational projects of Union interest presented by at least two Member States, or at least one Member State and one other State which may either be an acceding or a candidate country under the conditions set out in the annual work programme, or

— support to the activities of non-governmental organisations or other entities pursuing an aim of general European interest regarding the general objectives of the programme under the conditions set out in the annual work programmes, or

— drug prevention and harm-reduction initiatives, and strategic activities to fight drug-related dependency.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1150/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007-2013 the Specific Programme 'Drugs prevention and information' as part of the General Programme 'Fundamental Rights and Justice' (OJ L 257, 3.10.2007, p. 23).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005, establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

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CHAPTER 33 05 — POLICY STRATEGY AND COORDINATION

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 05	POLICY STRATEGY AND COORDINATION							
33 05 01	***Prince — Area of freedom, security and justice***	3.1	2 900 000	2 354 414	2 800 000	2 377 214	2 700 000,—	1 488 053,59
33 05 02	***Evaluation and impact assessment***	3.1	600 000	434 074	600 000	377 335	487 025,—	468 740,19
	Chapter 33 05 — Total		**3 500 000**	**2 788 488**	**3 400 000**	**2 754 549**	**3 187 025,—**	**1 956 793,78**

33 05 01 *Prince — Area of freedom, security and justice*

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 900 000	2 354 414	2 800 000	2 377 214	2 700 000,—	1 488 053,59

Remarks

This appropriation is intended to cover the funding of priority information measures in the field of justice.

It covers information and communication measures in the field of justice in relation to the establishment of an area of freedom, security and justice (internal web sites, public events, communication products, Eurobarometer surveys, etc.). These measures are designed to be an effective channel of communication and dialogue between the people of the Union, stakeholders, and the Union institutions and take account of specific national, regional and local characteristics, in close cooperation with the Member State authorities.

The Commission has adopted a series of communications to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions on a new framework for cooperation in activities concerning the information and communication policy of the European Union (COM(2001) 354 final and COM(2002) 350 final). These communications propose an interinstitutional framework for cooperation extended to Member States for the development of a communication and information policy strategy for the Union.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of Union information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years on the basis of information provided by the Commission.

Legal basis

Tasks resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 33 05 — POLICY STRATEGY AND COORDINATION *(cont'd)*

33 05 02 Evaluation and impact assessment

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
600 000	434 074	600 000	377 335	487 025,—	468 740,19

Remarks

This appropriation is intended to cover expenditure:

— to extend evaluation to all activities (policies and legislation),

— to better integrate evaluation in strategic planning and programming,

— to complete the methodological work needed to develop policy evaluation,

— to apply the policy evaluation framework to all of the major policy areas covered by the Stockholm programme,

— to prepare for the implementation of pilot projects and preparatory actions.

Legal basis

Task resulting from the Commission's administrative autonomy, as provided for in Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 33 06 — EQUALITY

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 06	EQUALITY							
33 06 01	***Anti-discrimination and diversity***	1.1	22 283 000	16 783 972	21 000 000	17 237 770	20 735 593,26	16 853 406,57
33 06 02	***Gender equality***	1.1	12 938 000	9 569 661	12 458 000	9 072 511	12 102 379,62	9 653 728,11
33 06 03	***European Institute for Gender Equality***							
33 06 03 01	European Institute for Gender Equality — Contribution to Titles 1 and 2	1.1	2 885 800	2 885 800	2 318 277	2 318 277	3 390 000,—	3 390 000,—
33 06 03 02	European Institute for Gender Equality — Contribution to Title 3	1.1	3 436 568	3 436 568	3 582 523	3 582 523	4 140 000,—	4 140 000,—
	Article 33 06 03 — Subtotal		6 322 368	6 322 368	5 900 800	5 900 800	7 530 000,—	7 530 000,—
33 06 04	***European Year of Equal Opportunities for All in 2007***	1.1	—	—	—	—	0,—	0,—
33 06 05	***Completion of previous programmes***	1.1	—	p.m.	—	453 626	0,—	267 110,76
33 06 06	***Support for the running costs of the Platform of European Social Non-Governmental Organisations***	3.2	—	—	p.m.	p.m.	0,—	0,—
33 06 07	***Pilot project — Employment of people on the autistic spectrum***	1.1	—	p.m.	—	300 000	0,—	463 674,43
33 06 09	***Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life***	3.1	1 000 000	500 000				
	Chapter 33 06 — Total		**42 543 368**	**33 176 001**	**39 358 800**	**32 964 707**	**40 367 972,88**	**34 767 919,87**

33 06 01 *Anti-discrimination and diversity*

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 283 000	16 783 972	21 000 000	17 237 770	20 735 593,26	16 853 406,57

Remarks

This appropriation is intended to support the effective implementation of the principle of non-discrimination and promote its mainstreaming in all Union policies by:

— improving the understanding of discrimination of all vulnerable groups, in particular of persons with disabilities, through analyses and studies and, where appropriate, the development of statistics and indicators as well as assessing the effectiveness and impact of existing legislation, policies and practices,

— supporting the implementation of Union anti-discrimination legislation through effective monitoring, holding seminars for those working in the field and networking amongst specialised bodies dealing with anti-discrimination as well as public information campaigns on the Union anti-discrimination Directives 2000/43/EC, 2000/78/EC and 2004/113/EC,

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CHAPTER 33 06 — EQUALITY *(cont'd)*

33 06 01 *(cont'd)*

— raising awareness, disseminating information and promoting the debate about the key challenges and policy issues in relation to discrimination and the mainstreaming of anti-discrimination in all Union policies, including among non-governmental organisations in the field of anti-discrimination, regional and local actors, social partners and other stakeholders,

— developing the capacity of key Union networks to promote and further develop Union policy goals and strategies.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

In line with the Commission statement concerning Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1), a sufficient unallocated margin under the expenditure ceiling of subheading 1a has been made available whereby the budgetary authority, i.e. the European Parliament and the Council, may decide to increase the amount of the Progress programme by a maximum of EUR 20 000 000 over the period 2011-2013 in conformity with point 37 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

33 06 02 ***Gender equality***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 938 000	9 569 661	12 458 000	9 072 511	12 102 379,62	9 653 728,11

Remarks

This appropriation is intended to support the effective implementation of the principle of gender equality and promote gender mainstreaming in all Union policies by:

— improving the understanding of the situation in relation to gender issues and gender mainstreaming, in particular through analyses and studies, exchanges of good practice and the development of statistics and, where appropriate, indicators, with a view inter alia to boosting work to promote equality, the aim being to promote pay equality between men and women, as well as assessing the effectiveness and impact of existing legislation, policies and practices,

— supporting the implementation of Union gender equality legislation through effective monitoring, holding seminars for those working in the field and networking amongst specialised equality bodies,

CHAPTER 33 06 — EQUALITY *(cont'd)*

33 06 02 *(cont'd)*

— raising awareness, disseminating information, strengthening communication and promoting the debate on the key challenges and policy issues in relation to gender equality, including the importance of reconciling work and family life (e.g. for informal carers), and gender mainstreaming in policies and gender budgeting as a good governance tool to improve efficiency and fairness,

— developing the capacity of key Union networks to support and further develop Union policy goals and strategies on gender equality.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

In line with the Commission statement to Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1), a sufficient unallocated margin under the expenditure ceiling of subheading 1a has been made available whereby the budgetary authority, i.e. the European Parliament and the Council, may decide to increase the amount of the Progress programme by a maximum of EUR 20 000 000 over the period 2011-2013 in conformity with point 37 of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community Programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

33 06 03 European Institute for Gender Equality

33 06 03 01 European Institute for Gender Equality — Contribution to Titles 1 and 2

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 885 800	2 885 800	2 318 277	2 318 277	3 390 000,—	3 390 000,—

Remarks

This appropriation is intended to cover the Institute's staff and administrative expenditure (Titles 1 and 2).

The Institute must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

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CHAPTER 33 06 — EQUALITY *(cont'd)*

33 06 03 *(cont'd)*

33 06 03 01 *(cont'd)*

The Institute's establishment plan is set out in Annex 'Staff' to this section.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue. In accordance with Decision 2006/996/EC taken by common agreement between the Representatives of the Governments of Member States of 11 December 2006 on the location of the seat of the European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 61), the Institute has its seat in Vilnius.

Legal basis

Regulation (EC) No 1922/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 9).

33 06 03 02 European Institute for Gender Equality — Contribution to Title 3

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 436 568	3 436 568	3 582 523	3 582 523	4 140 000,—	4 140 000,—

Remarks

This appropriation is intended to cover the Institute's operational expenditure (Title 3)

The Institute must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue (Article 21(3)(c) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2013 amounts to a total of EUR 7 478 368. An amount of EUR 1 156 000 coming from the recovery of surplus is added to the amount of EUR 6 322 638 entered in the budget.

Legal basis

Regulation (EC) No 1922/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 9).

33 06 04 ***European Year of Equal Opportunities for All in 2007***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

The European Year of Equal Opportunities for All supported measures which were aimed at raising awareness of the need to work towards a more cohesive society that celebrates differences and respects the substantial *acquis* of the Union in equality and non-discrimination and at stimulating debate and dialogue on questions which are central to achieving a just society.

CHAPTER 33 06 — EQUALITY *(cont'd)*

33 06 04 *(cont'd)*

In accordance with Decision No 771/2006/EC, this article was intended to support the national activities that were put in place by the Member States in line with their European Year's national strategy and priorities and to cover the costs related to the organisation of the Union conference closing the European Year by the Member State holding the Presidency of the Council at the time. Part of this appropriation will also cover the costs related to the organisation of a Eurobarometer survey designed to measure trends and progress achieved by the European Year.

Legal basis

Decision No 771/2006/EC of the European Parliament and of the Council of 17 May 2006 establishing the European Year of Equal Opportunities for All (2007) — towards a just society (OJ L 146, 31.5.2006, p. 1).

33 06 05 ***Completion of previous programmes***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	453 626	0,—	267 110,76

Remarks

This appropriation is intended to cover the funding of commitments remaining to be settled from past years in respect of the former articles and items.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with Article 21(2)(e) to (g) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The candidate countries may make use of the Phare pre-accession instrument to cover the expenditure resulting from their participation in the programmes.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidate countries for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Council Decision of 9 July 1957 concerning the terms of reference and rules of procedure of the Mines Safety and Health Commission (OJ 28, 31.8.1957, p. 487).

Council Decision 74/325/EEC of 27 June 1974 on the setting up of an Advisory Committee on Safety, Hygiene and Health Protection at Work (OJ L 185, 9.7.1974, p. 15).

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TITLE 33 — JUSTICE

CHAPTER 33 06 — EQUALITY *(cont'd)*

33 06 05 *(cont'd)*

Council Decision 74/326/EEC of 27 June 1974 on the extension of the responsibilities of the Mines Safety and Health Commission to all mineral-extracting industries (OJ L 185, 9.7.1974, p. 18).

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), and the associated individual directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

Council Decision 98/171/EC of 23 February 1998 on Community activities concerning analysis, research and cooperation in the field of employment and the labour market (OJ L 63, 4.3.1998, p. 26).

Council Decision 2000/750/EC of 27 November 2000 establishing a Community action programme to combat discrimination (2001 to 2006) (OJ L 303, 2.12.2000, p. 23).

Decision No 50/2002/EC of the European Parliament and of the Council of 7 December 2001 establishing a programme of Community action to encourage cooperation between Member States to combat social exclusion (OJ L 10, 12.1.2002, p. 1).

Decision No 1145/2002/EC of the European Parliament and of the Council of 10 June 2002 on Community incentive measures in the field of employment (OJ L 170, 29.6.2002, p. 1).

Council Decision of 22 July 2003 setting up an Advisory Committee on Safety and Health at Work (OJ C 218, 13.9.2003, p. 1).

Decision No 1554/2005/EC of the European Parliament and of the Council of 7 September 2005 amending Council Decision 2001/51/EC establishing a Programme relating to the Community framework strategy on gender equality and Decision No 848/2004/EC establishing a Community action programme to promote organisations active at European level in the field of equality between men and women (OJ L 255, 30.9.2005, p. 9).

Reference acts

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community under Articles 136, 137 and 140 (Treaty on the Functioning of the European Union under Articles 151, 153 and 156).

33 06 06 ***Support for the running costs of the Platform of European Social Non-Governmental Organisations***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

This article is intended to cover the running costs of the Platform of European Social Non-Governmental Organisations (NGOs).

CHAPTER 33 06 — EQUALITY *(cont'd)*

33 06 06 *(cont'd)*

The Social Platform shall facilitate participatory democracy in the Union by promoting the consistent involvement of social non-governmental organisations within a structured civil dialogue with the Union institutions. It shall also provide added value to the Union social policy-making process and strengthen civil society within new Member States.

Legal basis

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme 'Europe for Citizens' to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

33 06 07 ***Pilot project — Employment of people on the autistic spectrum***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	300 000	0,—	463 674,43

Remarks

The objective of the pilot project is to fund initiatives which help develop policies for employment and social integration of people suffering from autism. The pilot project should therefore support innovative and integrated projects, addressing multiple disadvantages faced by people on the autistic spectrum, while taking account of the strengths they offer, and promoting their inclusion in the labour market and social and economic activities.

Measures to be financed will focus on:

— gaining better understanding of autism and of challenges and obstacles faced by people suffering from autism in entering the labour market,

— assessing what tangible labour market measures ought to be taken in order to prevent unemployment and raise the employment levels of people suffering from autism (according to some sources, 62 % of adults with autism do not have any work at all, while others show that only 6 % of adults on the autistic spectrum have full-time paid employment),

— identifying existing policy approaches in the Member States, and mapping the types of measures aimed at developing employment opportunities for people with autism and helping them access and sustain employment,

— assessing the effectiveness of the measures undertaken,

— promoting exchange of best practices.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER 33 06 — EQUALITY *(cont'd)*

33 06 09 ***Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

The European Charter for Equality of Women and Men in Local Life demonstrates the potential for action by local authorities in the field of gender equality. To be politically effective, the various objectives stated in the Charter need to be defined in terms of relevant indicators, that are specifically and clearly measurable, thorough and comprehensive, realistic and modifiable, and that allow the current state of implementation to be benchmarked against the objectives of the Charter. The pilot project should finance actions geared towards the development of such indicators so as to assess implementation of the Charter (similar to the Union's follow-up to the UN Beijing process). In cooperation with local authorities, the European Institute for Gender Equality could be involved because of its expertise in developing indicators. The pilot project should last for two years, with a total budget of EUR 1 million, and enable local actors to better monitor implementation of the Charter.

Legal basis

Pilot project within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION
TITLE 33 — JUSTICE

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR JUSTICE

COMMISSION

TITLE 40

RESERVES

TITLE 40

RESERVES

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013		Appropriations 2012		Outturn 2011	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
40 01	RESERVES FOR ADMINISTRATIVE EXPENDITURE	6 829 200	6 829 200	3 500 000	3 500 000	0,—	0,—
40 02	RESERVES FOR FINANCIAL INTERVENTIONS	1 043 006 985	268 563 836	859 600 505	191 683 477	0,—	0,—
40 03	NEGATIVE RESERVE	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 40 — Total	**1 049 836 185**	**275 393 036**	**863 100 505**	**195 183 477**	**0,—**	**0,—**

COMMISSION
TITLE 40 — RESERVES

TITLE 40

RESERVES

CHAPTER 40 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2013	Appropriations 2012	Outturn 2011
40 01	RESERVES FOR ADMINISTRATIVE EXPENDITURE				
40 01 40	***Administrative reserve***		6 829 200	3 500 000	0,—
40 01 42	***Contingency reserve***	5	p.m.	p.m.	0,—
	Chapter 40 01 — Total		**6 829 200**	**3 500 000**	**0,—**

40 01 40 *Administrative reserve*

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
6 829 200	3 500 000	0,—

Remarks

The appropriations entered in this article are purely provisional and may only be used after their transfer to other budget lines in accordance with the Financial Regulation.

1.	Article	24 01 06	European Anti-fraud Office (OLAF)	3 929 200
2.	Item	29 01 04 05	European statistical programme 2013-2017 — Expenditure on administrative management	2 900 000
			Total	6 829 200

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

40 01 42 *Contingency reserve*

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

COMMISSION
TITLE 40 — RESERVES

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
40 02	RESERVES FOR FINANCIAL INTERVENTIONS							
40 02 40	***Non-differentiated appropriations***		p.m.	p.m.	p.m.	p.m.	0,—	0,—
40 02 41	***Differentiated appropriations***		278 891 985	188 563 836	100 663 505	101 683 477	0,—	0,—
40 02 42	***Emergency aid reserve***	4	264 115 000	80 000 000	258 937 000	90 000 000	0,—	0,—
40 02 43	***Reserve for the European Globalisation Adjustment Fund***	1.1	500 000 000	p.m.	500 000 000	p.m.	0,—	0,—
	Chapter 40 02 — Total		**1 043 006 985**	**268 563 836**	**859 600 505**	**191 683 477**	**0,—**	**0,—**

40 02 40 Non-differentiated appropriations

Figures (Non-differentiated appropriations)

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

The appropriations in the Title 'Reserves' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consonant with sound financial management, the appropriations entered in the lines concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Article 27 of the Financial Regulation.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

40 02 41 Differentiated appropriations

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
278 891 985	188 563 836	100 663 505	101 683 477	0,—	0,—

Remarks

The appropriations in the Title 'Reserves' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consistent with sound financial management, the appropriations entered in the lines concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Article 27 of the Financial Regulation.

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TITLE 40 — RESERVES

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS *(cont'd)*

40 02 41 *(cont'd)*

The breakdown is as follows (commitments, payments):

1.	Item	09 02 03 01	European Network and Information Security Agency — Contribution to Titles 1 and 2	391 985	391 985
2.	Article	11 03 01	International fisheries agreements	115 220 000	113 885 651
3.	Article	12 02 01	Implementation and development of the internal market	1 500 000	1 500 000
4.	Item	12 04 02 01	European Banking Authority — Contribution to Titles 1 and 2	1 500 000	1 500 000
5.	Article	18 02 04	Schengen information system (SIS II)	12 750 000	7 500 000
6.	Article	18 02 05	Visa Information System (VIS)	1 750 000	5 471 400
7.	Article	18 02 06	External Borders Fund	83 000 000	44 200 000
8.	Article	18 02 07	Schengen evaluation	730 000	721 546
9.	Article	18 05 08	Prevention, preparedness and consequence management of terrorism	2 420 000	1 550 000
10.	Article	18 05 09	Prevention of and fight against crime	10 630 000	7 000 000
11.	Article	29 02 05	European Statistical Programme 2013-2017	49 000 000	4 843 254
			Total	278 891 985	188 563 836

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

40 02 42 ***Emergency aid reserve***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
264 115 000	80 000 000	258 937 000	90 000 000	0,—	0,—

Remarks

The aim of this reserve, in accordance with point 25 of the Interinstitutional Agreement of 17 May 2006, is to allow a rapid response to the specific aid requirements of third countries following events which could not be foreseen when the budget was established, first and foremost for humanitarian operations, but also for civil crisis management and protection where circumstances so require. The annual amount of this reserve is fixed at EUR 221 000 000 for the duration of the financial framework, in constant prices.

This reserve is entered in the general budget of the European Union as a provision. The corresponding commitment appropriations will be entered in the budget, if necessary, over and above the ceilings.

When the Commission considers that this reserve needs to be called on, it will present to the two arms of the budgetary authority a proposal for a transfer from this reserve to the relevant budget lines.

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS *(cont'd)*

40 02 42 *(cont'd)*

At the same time as it presents its proposal for a transfer, the Commission will initiate a trialogue procedure, if necessary in a simplified form, to secure agreement of the two arms of the budgetary authority on the need to use this reserve and on the amount required.

Reference acts

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

40 02 43 ***Reserve for the European Globalisation Adjustment Fund***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000 000	p.m.	500 000 000	p.m.	0,—	0,—

Remarks

The aim of this reserve, in accordance with point 28 of the Interinstitutional Agreement of 17 May 2006, is to provide additional support for workers who suffer from the consequences of major structural changes in world trade patterns and to assist them with their reintegration into the labour market.

The methods for entering the appropriations in this reserve and for mobilising the Fund are laid down in point 28 of the Interinstitutional Agreement of 17 May 2006 and in Article 12 of Regulation (EC) No 1927/2006.

Legal basis

Regulation (EC) No 1927/2006 of the European Parliament and of the Council of 20 December 2006 on establishing the European Globalisation Adjustment Fund (OJ L 406, 30.12.2006, p. 1).

Reference acts

Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

COMMISSION
TITLE 40 — RESERVES

CHAPTER 40 03 — NEGATIVE RESERVE

Title Chapter Article Item	Heading	FF	Appropriations 2013		Appropriations 2012		Outturn 2011	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
40 03	NEGATIVE RESERVE							
40 03 01	***Negative reserve (Heading 3b — Citizenship)***	3.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
40 03 02	***Negative reserve (Heading 4 — EU as a global player)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 40 03 — Total		**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0,—**	**0,—**

40 03 01 ***Negative reserve (Heading 3b — Citizenship)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

The principle of a negative reserve is provided for in Article 47 of the Financial Regulation. This reserve must be drawn upon before the end of the financial year by means of transfer in accordance with the procedure laid down in Articles 26 and 27 of the Financial Regulation.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

40 03 02 ***Negative reserve (Heading 4 — EU as a global player)***

Figures (Differentiated appropriations)

Appropriations 2013		Appropriations 2012		Outturn 2011	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

The principle of a negative reserve is provided for in Article 47 of the Financial Regulation. This reserve must be drawn upon before the end of the financial year by means of transfer in accordance with the procedure laid down in Articles 26 and 27 of the Financial Regulation.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

COMMISSION

ANNEXES

COMMISSION

EUROPEAN ECONOMIC AREA

COMMISSION

EUROPEAN ECONOMIC AREA

Under the Agreement establishing the European Economic Area the EFTA States (with the exception of Switzerland) take part in a wide range of Union policies covered by subheadings 1a, 3a and 3b, and headings 4 and 5 of the Multiannual Financial Framework in exchange for a financial contribution to operating appropriations calculated by applying a 'proportionality factor'. This proportionality factor is equal to the sum of the ratios obtained by dividing the gross domestic product at market prices of each EFTA State by the gross domestic product at market prices of all the Member States plus that of the EFTA State concerned.

For 2013 the proportionality factor is estimated at 2,80 % (on the basis of 2011 figures).

These financial contributions will not be formally entered into the budget; each budget line relating to activities in which the EFTA States take part will refer to the EFTA contribution as a memorandum item. A summary table, listing the budget lines concerned and the amounts of the EFTA contribution for each budget line, is published as an Annex to the general budget of the Union. The total EFTA contribution for the operational part for 2013 is estimated at about EUR 369 914 677 in commitment appropriations. The EFTA States will also share in the administrative expenditure directly linked to the implementation of these policies. The figures and budget lines concerning the contributions by the EFTA States are still to be discussed with them and must therefore be regarded as provisional.

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EUROPEAN ECONOMIC AREA

	Title	Budget 2013		EFTA contribution	
		Commitments (1)	Payments (1)	Commitments	Payments
XX 01 02 01	External staff	132 735 390	132 735 390	194 868	194 868
XX 01 02 11	Other management expenditure for research	143 147 000	143 147 000	1 004 500	1 004 500
26 01 22 02	Acquisition and renting of buildings in Brussels	203 592 000	203 592 000	507 153	507 153
26 01 22 03	Expenditure related to buildings in Brussels	71 229 000	71 229 000	177 433	177 433
26 01 23 02	Acquisition and renting of buildings in Luxembourg	40 091 000	40 091 000	99 868	99 868
26 01 23 03	Expenditure related to buildings in Luxembourg	17 481 000	17 481 000	43 546	43 546
	SUBTOTAL ADMINISTRATIVE PART	**608 275 390**	**608 275 390**	**2 027 368**	**2 027 368**
01 04 04	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	208 950 000	110 000 000	5 850 600	3 080 000
01 04 05	Completion of programme for enterprises: improvement of the financial environment for small and middle-sized enterprises (SMEs)	p.m.	9 884 191	p.m.	276 757
01 04 06	Completion of the 'Employment' initiative (1998 to 2000)	p.m.	p.m	p.m.	p.m
02 01 04 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation — Expenditure on administrative management (2)	1 000 000	1 000 000	p.m.	p.m.
02 01 04 04	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme — Expenditure on administrative management	5 000 000	5 000 000	140 000	140 000
02 01 04 05	European satellite navigation programmes (EGNOS and Galileo) — Expenditure on administrative management (3)	1 000 000	1 000 000	26 800	26 800
02 01 04 06	European Earth monitoring Programme (GMES) — Expenditure on administrative management (4)	1 000 000	1 000 000	52 500	52 500.
02 01 04 30	Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	7 583 000	7 583 000	212 324	212 324
02 01 05 01	Expenditure related to research staff	11 184 000	11 184 000	313 152	313 152
02 01 05 02	External staff for research	3 650 000	3 650 000	102 200	102 200
02 01 05 03	Other management expenditure for research	5 150 000	5 150 000	144 200	144 200
02 02 01	Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	161 500 000	115 000 000	4 522 000	3 220 000
02 02 02 02	Completing and supplementing the work on the programme for enterprise and entrepreneurship, particularly for small and middle-sized enterprises (SMEs)	p.m.	p.m.	p.m.	p.m.
02 02 15	European Earth monitoring Programme (GMES) (4)	55 000 000	36 571 507	2 489 100	1 811 338
02 03 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectoral approximation (2)	19 300 000	13 831 868	p.m.	p.m.
02 03 03 01	European Chemicals Agency — Chemicals legislation — Contribution to Titles 1 and 2	p.m.	p.m.	p.m.	p.m.

(1) Including appropriations entered in the reserve.
(2) Subject to agreement on the participation of the EFTA States.
(3) Without the participation of Liechtenstein and Iceland (proportionality factor 2,68 %).
(4) EFTA contribution for 2012 and 2013 for Norway, in accordance with Article 1(8)(c) of Protocol 31 to the EEA Agreement that provides for retroactivity from 1 January 2012 and in accordance with Decisions of the EEA Joint Committee No 139/2012 of 13 July 2012 (OJ L 309, 8.11.2012, p. 21) and No 233/2012 of 7 December 2012 (not yet published in the Official Journal).

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EUROPEAN ECONOMIC AREA

	Title	Budget 2013		EFTA contribution	
		Commitments (1)	Payments (1)	Commitments	Payments
02 03 03 02	European Chemicals Agency — Chemicals legislation — Contribution to Title 3	p.m.	p.m.	p.m.	p.m.
02 04 01 01	Space research	312 710 000	249 081 618	8 755 880	6 974 285
02 04 01 02	Security research	300 730 000	154 193 382	8 420 440	4 317 415
02 04 01 03	Research related to transport (Galileo)	137 657 000	79 073 529	3 854 396	2 214 059
02 04 02	Preparatory action — Enhancement of European security research	p.m.	p.m.	p.m.	p.m.
02 04 04 01	Completion of programmes (prior to 2003)	—	p.m.	—	p.m.
02 04 04 02	Completion of the sixth Community framework programme (2003 to 2006)	—	296 526	—	8 303
02 05 01	European satellite navigation programmes (EGNOS and Galileo) (1)	p.m.	355 830 882	10 057 000 (2)	19 593 268
02 05 02 01	European GNSS Agency — Contribution to Titles 1 and 2 (1)	9 337 065	9 337 065	250 233	250 233
02 05 02 02	European GNSS Agency — Contribution to Title 3 (1)	2 362 935	2 362 935	63 327	63 327
04 01 04 04	EURES (European Employment Services) — Expenditure on administrative management	470 000	470 000	13 160	13 160
04 01 04 08	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries — Expenditure on administrative management (3)	400 000	400 000	p.m.	p.m.
04 01 04 10	Progress programme — Expenditure on administrative management	2 847 000	2 847 000	79 716	79 716
04 03 04	EURES (European Employment Services)	21 300 000	13 837 868	596 400	387 460
04 03 05	Free movement of workers, coordination of social security systems and measures for migrants, including migrants from third countries (3)	5 692 000	4 645 570	p.m.	p.m.
04 03 15	European Year for Active Ageing and Solidarity between Generations (2012) (3)	p.m.	296 526	p.m.	p.m.
04 04 01 01	Employment	20 808 000	16 803 125	582 624	470 488
04 04 01 02	Social protection and inclusion	28 735 000	24 216 268	804 580	678 056
04 04 01 03	Working conditions	7 893 000	7 413 143	221 004	207 568
04 04 01 06	Support for implementation	1 200 000	1 186 103	33 600	33 211
04 04 04 02	European Agency for Safety and Health at Work — Contribution to Titles 1 and 2	6 978 964	6 978 964	195 411	195 411
04 04 04 03	European Agency for Safety and Health at Work — Contribution to Title 3	7 056 036	7 056 036	197 569	197 569
04 04 07	Completion of previous programmes	p.m.	494 210	p.m.	13 838
04 04 12	European Year for Combating Poverty and Social Exclusion, 2010	p.m.	444 789	p.m.	12 454
06 01 04 01	Marco Polo II programme — Expenditure on administrative management	120 000	120 000	3 360	3 360
06 01 04 32	Executive Agency for Competitiveness and Innovation — Contribution from the Marco Polo II programme	1 555 000	1 555 000	43 540	43 540

(1) Without the participation of Liechtenstein and Iceland (proportionality factor 2,68 %).
(2) Postponement of 2008 credits, as per Article 1.2(8)(a)(b) of Decision of the EEA Joint Committee No 94/2009 of 8 July 2009.
(3) Subject to agreement on the participation of the EFTA States.

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	Title	Budget 2013		EFTA contribution	
		Commitments (1)	Payments (1)	Commitments	Payments
06 01 05 01	Expenditure related to research staff	5 750 000	5 750 000	161 000	161 000
06 01 05 02	External staff for research	2 800 000	2 800 000	78 400	78 400
06 01 05 03	Other management expenditure for research	1 100 000	1 100 000	30 800	30 800
06 02 01 01	European Aviation Safety Agency — Contribution to Titles 1 and 2	26 435 440	26 435 440	740 192	740 192
06 02 01 02	European Aviation Safety Agency — Contribution to Title 3	8 120 371	8 120 371	227 370	227 370
06 02 02 01	European Maritime Safety Agency — Contribution to Titles 1 and 2	22 776 724	22 776 724	637 748	637 748
06 02 02 02	European Maritime Safety Agency — Contribution to Title 3	8 431 789	9 000 000	236 090	252 000
06 02 02 03	European Maritime Safety Agency — Anti-pollution measures	22 663 000	18 414 450	634 564	515 605
06 02 06	Marco Polo II programme	60 000 000	24 710 478	1 680 000	691 893
06 02 07	Completion of Marco Polo programme	—	p.m.	—	p.m.
06 02 08 01	European Railway Agency — Contribution to Titles 1 and 2	17 853 400	17 853 400	499 895	499 895
06 02 08 02	European Railway Agency — Contribution to Title 3	7 018 000	7 018 000	196 504	196 504
06 06 02 01	Research related to transport (including aeronautics)	p.m.	10 542 392	p.m.	295 187
06 06 02 02	Research related to transport (including aeronautics) — Fuel Cells and Hydrogen Joint Undertaking	2 656 000	2 305 982	74 368	64 567
06 06 02 03	SESAR Joint Undertaking	58 324 795	29 652 574	1 633 094	830 272
06 06 05 01	Completion of programmes (prior to 2003)	—	p.m.	—	p.m.
06 06 05 02	Completion of the sixth EC framework programme (2003 to 2006)	—	582 998	—	16 324
07 03 09 01	European Environment Agency — Contribution to Titles 1 and 2	22 835 305	22 835 305	639 389	639 389
07 03 09 02	European Environment Agency — Contribution to Title 3	12 962 092	12 962 092	362 939	362 939
08 01 04 30	European Research Council Executive Agency (ERCEA)	39 000 000	39 000 000	1 092 000	1 092 000
08 01 04 31	Research Executive Agency (REA)	49 300 000	49 300 000	1 380 400	1 380 400
08 01 05 01	Expenditure related to research staff	104 953 000	104 953 000	2 938 684	2 938 684
08 01 05 02	External staff for research	24 672 000	24 672 000	690 816	690 816
08 01 05 03	Other management expenditure for research	44 016 000	44 016 000	1 232 448	1 232 448
08 02 01	Cooperation — Health	796 240 000	534 563 000	22 294 720	14 967 764
08 02 02	Cooperation — Health — Innovative Medicines Initiative Joint Undertaking	207 068 000	100 719 908	5 797 904	2 820 157
08 02 03	Cooperation — Health — Support expenditure for the Innovative Medicines Initiative Joint Undertaking	4 240 000	4 190 897	118 720	117 345
08 03 01	Cooperation — Food, agriculture and fisheries, and biotechnology	361 475 000	257 924 000	10 121 300	7 221 872
08 04 01	Cooperation — Nanosciences, nanotechnologies, materials and new production technologies	609 914 000	496 708 000	17 077 592	13 907 824

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	Title	Budget 2013		EFTA contribution	
		Commitments (1)	Payments (1)	Commitments	Payments
08 04 02	Cooperation — Nanosciences, nanotechnologies, materials and new production technologies — Fuel Cells and Hydrogen Joint Undertaking	8 792 000	7 107 722	246 176	199 016
08 05 01	Cooperation — Energy	201 580 000	130 366 551	5 644 240	3 650 263
08 05 02	Cooperation — Energy — Fuel Cells and Hydrogen Joint Undertaking	15 006 000	13 190 453	420 168	369 333
08 05 03	Support expenditure for the Fuel Cells and Hydrogen Joint Undertaking	1 239 000	1 224 651	34 692	34 290
08 06 01	Cooperation — Environment (including climate change)	335 135 000	239 976 301	9 383 780	6 719 336
08 06 02	Cooperation — Environment — Fuel Cells and Hydrogen Joint Undertaking	3 951 000	2 671 697	110 628	74 808
08 07 01	Cooperation — Transport (including aeronautics)	311 890 000	309 711 246	8 732 920	8 671 915
08 07 02	Cooperation — Transport — Clean Sky Joint Undertaking	226 514 477	121 725 043	6 342 405	3 408 301
08 07 03	Cooperation — Transport — Support expenditure for the Clean Sky Joint Undertaking	2 888 523	2 361 333	80 879	66 117
08 07 04	Cooperation — Transport — Fuel Cells and Hydrogen Joint Undertaking	17 526 000	10 672 950	490 728	298 843
08 08 01	Cooperation — Socioeconomic sciences and the humanities	112 181 000	55 311 934	3 141 068	1 548 734
08 09 01	Cooperation — Risk-sharing finance facility (RSFF)	p.m.	p.m.	p.m.	p.m.
08 10 01	Ideas	1 707 158 000	989 690 500	47 800 424	27 711 334
08 12 01	Capacities — Research infrastructures	74 663 000	128 463 844	2 090 564	3 596 988
08 13 01	Capacities — Research for the benefit of small and medium-sized enterprises (SMEs)	273 226 000	215 923 122	7 650 328	6 045 847
08 14 01	Capacities — Regions of knowledge	27 231 000	16 506 599	762 468	462 185
08 15 01	Capacities — Research potential	73 939 000	55 351 471	2 070 292	1 549 841
08 16 01	Capacities — Science in society	63 376 000	32 080 131	1 774 528	898 244
08 17 01	Capacities — International cooperation activities	39 683 000	27 277 402	1 111 124	763 767
08 18 01	Capacities — Risk-sharing finance facility (RSFF)	50 000 000	49 420 956	1 400 000	1 383 787
08 19 01	Capacities — Support for coherent development of research policies	13 411 000	8 895 772	375 508	249 082
08 22 01	Completion of programmes (prior to 1999)	—	—	—	—
08 22 02 01	Completion of the fifth EC framework programme (1998 to 2002)	—	—	—	—
08 22 03 01	Completion of the sixth EC framework programme (2003 to 2006)	—	24 960 548	—	698 895
09 01 04 03	Competitiveness and Innovation Framework Programme — Information and Communication Technologies policy support — Expenditure on administrative management	1 480 000	1 480 000	41 440	41 440
09 01 04 04	Safer Internet programme — Expenditure on administrative management	150 000	150 000	4 200	4 200
09 01 05 01	Expenditure related to research staff	48 600 000	48 600 000	1 360 800	1 360 800

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	Title	Budget 2013		EFTA contribution	
		Commitments (1)	Payments (1)	Commitments	Payments
09 01 05 02	External staff for research	12 875 000	12 875 000	360 500	360 500
09 01 05 03	Other management expenditure for research	17 455 000	17 455 000	488 740	488 740
09 02 02 01	Safer Internet programme	2 700 000	10 576 085	75 600	296 130
09 02 02 02	Completion of Safer Internet plus — Promoting safer use of the Internet and new online technologies	—	p.m.	—	p.m.
09 02 03 01	European Network and Information Security Agency — Contribution to Titles 1 and 2	5 826 443	5 826 443	163 140	163 140
09 02 03 02	European Network and Information Security Agency — Contribution to Title 3	2 379 815	2 379 815	66 635	66 635
09 02 04 01	Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Titles 1 and 2 (1)	3 165 705	3 165 705	p.m.	p.m.
09 02 04 02	Body of European Regulators for Electronic Communications (BEREC) — Office — Contribution to Title 3 (1)	602 991	602 991	p.m.	p.m.
09 03 01	Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP)	144 265 000	98 841 912	4 039 420	2 767 574
09 03 02	Completion of eContent plus — Promotion of European digital content	—	1 367 988	—	38 304
09 03 04 01	Completion of trans-European telecommunications networks (eTEN)	—	p.m.	—	p.m.
09 03 04 02	Completion of the MODINIS programme	—	p.m.	—	p.m.
09 04 01 01	Support for research cooperation in the area of information and communication technologies (ICTs — Cooperation)	1 301 428 065	1 015 600 643	36 439 986	28 436 818
09 04 01 02	Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking	65 000 000	19 016 953	1 820 000	532 475
09 04 01 03	Cooperation — Information and communication technologies — Support expenditure for ARTEMIS Joint Undertaking	911 793	901 234	25 530	25 235
09 04 01 04	Cooperation — Information and communication technologies — ENIAC Joint Undertaking	110 000 000	35 143 790	3 080 000	984 026
09 04 01 05	Cooperation — Information and communication technologies — Support expenditure for ENIAC Joint Undertaking	429 142	424 172	12 016	11 877
09 04 03	Completion of previous EC framework programmes (prior to 2007)	—	10 872 610	—	304 433
09 05 01	Capacities — Research infrastructures	37 403 000	53 948 802	1 047 284	1 510 566
10 01 05 01	Expenditure related to research staff	145 865 475	145 865 475	4 084 233	4 084 233
10 01 05 02	External staff for research	32 407 225	32 407 225	907 402	907 402
10 01 05 03	Other management expenditure for research	64 031 900	64 031 900	1 792 893	1 792 893
10 02 01	Non-nuclear activities of the Joint Research Centre (JRC)	32 898 000	28 664 154	921 144	802 596
10 04 01 01	Completion of previous joint programmes — EC	—	p.m.	—	p.m.

(1) Subject to agreement on the participation of the EFTA States.

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	Title	Budget 2013		EFTA contribution	
		Commitments (1)	Payments (1)	Commitments	Payments
12 01 04 01	Implementation and development of the internal market — Expenditure on administrative management (1)	700 000	700 000	p.m.	p.m.
12 02 01	Implementation and development of the internal market (1)	7 100 000	7 907 353	p.m.	p.m.
12 04 02 01	European Banking Authority — Contribution to Titles 1 and 2 (1)	7 833 000	7 833 000	p.m.	p.m.
12 04 02 02	European Banking Authority — Contribution to Title 3 (1)	1 122 000	1 122 000	p.m.	p.m.
12 04 03 01	European Insurance and Occupational Pensions Authority — Contribution to Titles 1 and 2 (1)	5 260 000	5 260 000	p.m.	p.m.
12 04 03 02	European Insurance and Occupational Pensions Authority — Contribution to Title 3 (1)	1 125 000	1 125 000	p.m.	p.m.
12 04 04 01	European Securities and Markets Authority — Contribution to Titles 1 and 2 (1)	5 663 000	5 663 000	p.m.	p.m.
12 04 04 02	European Securities and Markets Authority — Contribution to Title 3 (1)	1 251 000	1 251 000	p.m.	p.m.
15 01 04 14	Erasmus Mundus — Expenditure on administrative management	914 000	914 000	25 592	25 592
15 01 04 22	Lifelong learning — Expenditure on administrative management	8 500 000	8 500 000	238 000	238 000
15 01 04 30	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 1a	21 395 000	21 395 000	599 060	599 060
15 01 04 31	Education, Audiovisual and Culture Executive Agency — Contribution from programmes under Heading 3b	15 572 000	15 572 000	436 016	436 016
15 01 04 44	Culture Programme (2007 to 2013) — Expenditure on administrative management	550 000	550 000	15 400	15 400
15 01 04 55	Youth in Action — Expenditure on administrative management	780 000	780 000	21 840	21 840
15 01 04 60	MEDIA 2007 — Support programme for the European audiovisual sector — Expenditure on administrative management	725 000	725 000	20 300	20 300
15 01 04 68	MEDIA Mundus — Expenditure on administrative management (1)	75 000	75 000	2 070	2 070
15 01 05 01	Expenditure related to research staff	1 952 000	1 952 000	54 656	54 656
15 01 05 02	External staff for research	700 000	700 000	19 600	19 600
15 01 05 03	Other management expenditure for research	348 000	348 000	9 744	9 744
15 02 02	Erasmus Mundus	110 791 000	86 140 726	3 102 148	2 411 940
15 02 09	Completion of previous programmes in the field of education and training	—	p.m.	—	p.m.
15 02 11 01	European Institute of Innovation and Technology — Governing Structure	4 765 110	4 215 716	133 423	118 040
15 02 11 02	European Institute of Innovation and Technology — Knowledge and Innovation Communities (KIC)	118 300 000	90 015 023	3 312 400	2 520 421
15 02 22	Lifelong learning programme	1 131 174 154	1 015 000 000	31 672 876	28 420 000
15 04 09 01	Completion of previous programmes/actions in the field of culture and language	—	p.m.	—	p.m.
15 04 09 02	Completion of previous MEDIA programmes	—	p.m.	—	p.m.
15 04 44	Culture Programme (2007 to 2013)	59 356 000	50 014 007	1 661 968	1 400 392
15 04 66 01	MEDIA 2007 — Support programme for the European audiovisual sector	108 109 000	98 248 860	3 027 052	2 750 968
15 04 68	MEDIA Mundus (1)	4 500 000	4 546 728	124 200	125 490

(1) Subject to agreement on the participation of the EFTA States.

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	Title	Budget 2013		EFTA contribution	
		Commitments (1)	Payments (1)	Commitments	Payments
15 05 09	Completion of previous programmes/actions in the field of youth	—	p.m.	—	p.m.
15 05 55	Youth in Action	141 450 000	126 023 438	3 960 600	3 528 656
15 07 77	People	959 252 000	725 000 000	26 859 056	20 300 000
17 01 04 02	Programme of Union action in the field of health — Expenditure on administrative management	1 500 000	1 500 000	42 000	42 000
17 01 04 03	Programme of Union action in the field of consumer policy — Expenditure on administrative management	1 100 000	1 100 000	30 800	30 800
17 01 04 30	Executive Agency for Health and Consumers — Contribution from programmes under Heading 3b	5 900 000	5 900 000	165 200	165 200
17 02 01	Completion of Union activities in favour of consumers	p.m.	p.m.	p.m.	p.m.
17 02 02	Union action in the field of consumer policy	20 700 000	18 779 963	579 600	525 839
17 03 01 01	Completion of public health programme (2003-2008)	p.m.	2 965 257	p.m.	83 027
17 03 03 01	European Centre for Disease Prevention and Control — Contribution to Titles 1 and 2	37 390 000	37 390 000	1 046 920	1 046 920
17 03 03 02	European Centre for Disease Prevention and Control — Contribution to Title 3	19 337 000	19 337 000	541 436	541 436
17 03 06	Union action in the field of health	49 800 000	38 054 136	1 394 400	1 065 516
17 03 07 01	European Food Safety Authority — Contribution to Titles 1 and 2 (1)	46 890 000	46 890 000	1 294 164	1 294 164
17 03 07 02	European Food Safety Authority — Contribution to Title 3 (1)	27 444 000	24 980 000	757 454	689 448
17 03 10 01	European Medicines Agency — Contribution to Titles 1 and 2	6 165 000	6 165 000	172 620	172 620
17 03 10 02	European Medicines Agency — Contribution to Title 3	27 065 000	27 065 000	757 820	757 820
17 03 10 03	Special contribution for orphan medicinal products	6 000 000	6 000 000	168 000	168 000
23 01 04 02	Civil protection — Expenditure on administrative management	300 000	300 000	8 400	8 400
23 03 01	Civil protection within the Union	18 200 000	14 332 077	509 600	401 298
23 03 03	Completion of previous programmes and actions in the field of civil protection and marine pollution	p.m.	p.m.	p.m.	p.m.
23 03 06	Civil protection interventions in third countries	5 000 000	3 755 993	140 000	105 168
26 01 04 01	Interoperability Solutions for European Public Administrations (ISA) — Expenditure on administrative management	400 000	400 000	11 200	11 200
26 03 01 01	Interoperability Solutions for European Public Administrations (ISA)	25 700 000	10 872 610	719 600	304 433
26 03 01 02	Completion of previous IDA and IDABC programmes	p.m.	p.m.	p.m.	p.m.
29 01 04 01	Union Statistical Programme 2008 to 2012 — Expenditure on administrative management (2)	—	p.m.	—	p.m.
29 01 04 04	Modernisation of European Enterprise and Trade Statistics (MEETS) — Expenditure on administrative management (2)	280 000	280 000	5 880	5 880

(1) Without the participation of Liechtenstein (proportionality factor 2,76 %).
(2) Calculated on the basis of EFTA States' participation amounting to 75 % of the appropriations.

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	Title	Budget 2013		EFTA contribution	
		Commitments (1)	Payments (1)	Commitments	Payments
29 01 04 05	European statistical programme 2013-2017 — Expenditure on administrative management (1)	2 900 000	2 900 000	p.m.	p.m.
29 02 01	Completion of statistical information policy (2)	p.m.	988 419	p.m.	20 757
29 02 03	Completion of Union Statistical Programme 2008 to 2012 (2)	—	24 117 426	—	506 466
29 02 04	Modernisation of European Enterprise and Trade Statistics (MEETS) (2)	5 000 000	5 485 726	105 000	115 200
29 02 05	European Statistical Programme 2013-2017 (1)	49 000 000	4 843 254	p.m.	p.m.
32 01 04 06	Competitiveness and Innovation Framework Programme —'Intelligent energy — Europe' programme — Expenditure on administrative management	800 000	800 000	22 400	22 400
32 01 04 30	Executive Agency for Competitiveness and Innovation — Contribution from the Competitiveness and Innovation Framework Programme — 'Intelligent energy — Europe' programme	6 542 000	6 542 000	183 176	183 176
32 01 05 01	Expenditure related to research staff	1 950 000	1 950 000	54 600	54 600
32 01 05 02	External staff for research	950 000	950 000	26 600	26 600
32 01 05 03	Other management expenditure for research	1 200 000	1 200 000	33 600	33 600
32 04 01	Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)	—	p.m.	—	p.m.
32 04 02	Completion of the 'Intelligent energy — Europe' programme (2003 to 2006): external strand — Coopener	—	p.m.	—	p.m.
32 04 04	Completion of the Energy framework programme (1999 to 2002) — Conventional and renewable energy	—	—	—	—
32 04 06	Competitiveness and Innovation Framework Programme — 'Intelligent Energy — Europe' programme	132 250 000	80 000 000	3 703 000	2 240 000
32 04 10 01	Agency for the Cooperation of Energy Regulators — Contribution to Titles 1 and 2 (1)	6 967 383	6 967 383	p.m.	p.m.
32 04 10 02	Agency for the Cooperation of Energy Regulators — Contribution to Title 3 (1)	402 412	402 412	p.m.	p.m.
32 06 01	Research related to energy	170 878 000	115 842 721	4 784 584	3 243 596
32 06 02	Research related to energy — Fuel Cells and Hydrogen Joint Undertaking	26 249 000	17 683 806	734 972	495 147
32 06 04 01	Completion of programmes (prior to 2003)	—	p.m.	—	p.m.
32 06 04 02	Completion of the sixth EC framework programme (2003 to 2006)	p.m.	14 826 287	p.m.	415 136
33 01 04 02	Measures for combating violence (Daphne) — Expenditure on administrative management	400 000	400 000	11 200	11 200
33 01 04 05	Drugs prevention and information — Expenditure on administrative management	50 000	50 000	1 400	1 400
33 01 04 06	Progress programme — Expenditure on administrative management	1 533 000	1 533 000	42 924	42 924
33 02 01	Completion of measures for combating violence against children, adolescents and women	p.m.	p.m.	p.m.	p.m.
33 02 05	Fight against violence (Daphne)	18 000 000	15 023 971	504 000	420 671

(1) Subject to agreement on the participation of the EFTA States.
(2) Calculated on the basis of EFTA States' participation amounting to 75 % of the appropriations.

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	Title	Budget 2013		EFTA contribution	
		Commitments (1)	Payments (1)	Commitments	Payments
33 04 01	Drugs prevention and information	3 000 000	2 797 242	84 000	78 323
33 06 01	Anti-discrimination and diversity	22 283 000	16 783 972	623 924	469 951
33 06 02	Gender equality	12 938 000	9 569 661	362 264	267 951
33 06 05	Completion of previous programmes	—	p.m.	—	p.m.
	SUBTOTAL OPERATIONAL PART	**12 939 764 529**	**10 071 091 406**	**369 914 677**	**290 212 783**
	TOTAL	**13 548 039 919**	**10 679 366 796**	**371 942 045**	**292 240 151**

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LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATE COUNTRIES

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LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATE COUNTRIES

(AL = Albania; BA = Bosnia and Herzegovina; HR = Croatia; MK = The former Yugoslav Republic of Macedonia (provisional code which does not prejudge in any way the definitive nomenclature for this country, which will be agreed following the conclusion of negotiations currently taking place on this subject at the United Nations); ME = Montenegro; RS = Republic of Serbia; TR = Turkey; Kosovo* = Kosovo under UNSCR 1244)

Total third-country contribution

(EUR million)

	Recipient States								
	HR	MK	TR	AL	BA	ME	RS	Kosovo*	Total
01 04 04 Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
02 02 01, 02 01 04 04 and 02 01 04 30 Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
04 04 01 and 04 01 04 10 Progress	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
06 02 06, 06 01 04 01 and 06 01 04 32 Marco Polo II programme	0,1075	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0,1075
07 03 07 and 07 01 04 01 LIFE + (Financial instrument for the environment - 2007 to 2013)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
07 03 09 01 and 07 03 09 02 European Environment Agency	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
09 02 02 01 and 09 01 04 04 Safer Internet programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0,175	p.m.	0,175
09 03 01 and 09 01 04 03 Competitiveness and Innovation Framework Programme (CIP)	0,499	0,082	2,778	p.m.	p.m.	0,035	0,395	p.m.	3,790
09 04 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
14 04 02 and 14 01 04 02 (in part) Customs 2013	0,08	0,05	0,16	0,05	p.m.	0,04	0,10	p.m.	0,48
14 05 03 and 14 01 04 02 (in part) Fiscalis 2013	0,09	0,04	0,10	p.m.	p.m.	p.m.	0,08	p.m.	0,31
15 02 22, 15 01 04 22 and 15 01 04 30 (in part) Lifelong Learning Programme	9,925	0,085	117,925	0,105	0,145	0,035	0,365	p.m.	128,585
15 04 44, 15 01 04 44 and 15 01 04 31 (in part) Culture programme (2007 to 2013)	0,161	0,023	1,481	0,032	0,041	0,011	0,098	p.m.	1,847
15 04 66 01, 15 01 04 60 and 15 01 04 31 (in part) MEDIA 2007	0,140	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0,140

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LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATE COUNTRIES

(EUR million)

	Recipient States								
	HR	MK	TR	AL	BA	ME	RS	Kosovo*	Total
15 05 55, 15 01 04 55 and 15 01 04 31 (in part) Youth in Action	2,180	p.m.	15,980	p.m.	p.m.	p.m.	p.m.	p.m.	18,160
16 05 01, 16 01 04 03 and 16 01 04 30 (in part) Europe for Citizens	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
17 02 02, 17 01 04 03 and 17 01 04 30 (in part) Union action in the field of consumer policy	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
17 03 06, 17 01 04 02 and 17 01 04 30 (in part) Union action in the field of health	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
33 02 05 and 33 01 04 02 Fight against violence (Daphne)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
33 02 03 01 and 33 02 03 02 European Union Agency for Fundamental Rights	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
23 03 01, 23 03 06 and 23 01 04 02 Civil protection	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
24 02 01 Fight against fraud	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
26 01 04 01 and 26 03 01 01 Interoperability Solutions for European Public Administrations (ISA)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
32 04 06, 32 01 04 06 and 32 01 04 30 Competitiveness and Innovation framework programme — Intelligent energy — Europe programme	0,42168	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	0,42168
Seventh Framework programme Research — EC (non-nuclear) (1)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Seventh Framework programme Research — Euratom (nuclear) (2)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

(1) Budget lines concerned: Articles 08 22 04, 09 04 02, Items 02 04 01 03, 02 04 01 01, 02 04 01 02, Articles 06 06 04, 10 02 02, 15 07 78 and 32 06 03.

(2) Budget lines concerned: Articles 08 22 04 and 10 03 02.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

A. **INTRODUCTION**

This annex is drawn up in accordance with Article 35(1) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

It provides information on the amounts of the borrowing-and-lending operations guaranteed by the Union budget: loans for balance-of-payments support, borrowing operations to provide macro-financial assistance to third countries, Euratom borrowings to contribute to the financing required for improving the degree of efficiency and safety of nuclear power stations in certain third countries and European Investment Bank loans in certain third countries.

At 30 June 2012, outstanding operations covered by the Union budget totalled EUR 99 915 560 000; of that total EUR 73 029 800 000 was inside the Union and EUR 26 885 760 000 outside (rounded figures and exchange euro rate applicable at 30 June 2012).

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

B. BRIEF PRESENTATION OF THE VARIOUS CATEGORIES OF BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET

I. SINGLE FACILITY PROVIDING MEDIUM-TERM FINANCIAL ASSISTANCE FOR MEMBER STATES' BALANCES OF PAYMENTS

1. *Legal basis*

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payments (OJ L 53, 23.2.2002, p. 1).

Council Regulation (EC) No 1360/2008 of 2 December 2008 amending Regulation (EC) No 332/2002 (OJ L 352, 31.12.2008, p. 11).

Council Decision 2009/102/EC of 4 November 2008 providing Community medium-term financial assistance for Hungary (OJ L 37, 6.2.2009, p. 5).

Council Decision 2009/290/EC of 20 January 2009 providing Community medium-term financial assistance for Latvia (OJ L 79, 25.3.2009, p. 39).

Council Decision 2009/459/EC of 6 May 2009 providing Community medium-term financial assistance for Romania (OJ L 150, 13.6.2009, p. 8).

Council Regulation (EC) No 431/2009 of 18 May 2009 amending Regulation (EC) No 332/2002 (OJ L 128, 27.5.2009, p. 1).

Council Decision 2011/288/EU of 12 May 2011 providing precautionary EU medium-term financial assistance for Romania (OJ L 132, 19.5.2011, p. 15).

2. *Description*

In accordance with Regulation (EC) No 332/2002, the European Union may grant loans to Member States which are experiencing, or are seriously threatened with, difficulties in their balance of current payments or capital movements. Only Member States which have not adopted the euro may benefit from this facility. The outstanding amount of loans is limited to EUR 12 000 000 000 in principal.

On 2 December 2008, the Council decided to extend the facility to EUR 25 000 000 000.

On 4 November 2008, the Council decided to provide Community medium-term financial assistance for Hungary in the form of a medium-term loan of a principal of up to EUR 6 500 000 000 for a maximum average maturity of 5 years.

On 20 January 2009, the Council decided to provide Community medium-term financial assistance for Latvia in the form of a medium-term loan of a principal of up to EUR 3 100 000 000 for a maximum average maturity of 7 years.

On 6 May 2009, the Council decided to provide Community medium-term financial assistance for Romania in the form of a medium-term loan of a principal of up to EUR 5 000 000 000 for a maximum average maturity of 5 years.

On 18 May 2009, the Council decided to extend the facility to EUR 50 000 000 000.

On 12 May 2011, the Council decided to make available to Romania a precautionary medium-term assistance amounting to a maximum of EUR 1 400 000 000 in the form of a loan with a maximum average maturity of 7 years.

3. *Effect on the budget*

Since both parts of these borrowing-and-lending operations are carried out on identical terms, they affect the budget only if the guarantee is activated in case of default. As at 31 December 2012 the outstanding amount under this instrument is EUR 11 400 000 000.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

II. EUROPEAN UNION GUARANTEE FOR UNION BORROWINGS FOR FINANCIAL ASSISTANCE UNDER THE EUROPEAN FINANCIAL STABILISATION MECHANISM

1. *Legal basis*

Council Regulation (EU) No 407/2010 of 11 May 2010 establishing a European financial stabilisation mechanism (OJ L 118, 12.5.2010, p. 1).

Article 122(2) of the Treaty on the Functioning of the European Union.

Council Implementing Decision 2011/77/EU of 7 December 2010 on granting Union financial assistance to Ireland (OJ L 30, 4.2.2011, p. 34).

Council Implementing Decision 2011/344/EU of 30 May 2011 on granting Union financial assistance to Portugal (OJ L 159, 17.6.2011, p. 88).

Council Implementing Decision 2011/682/EU of 11 October 2011 amending Implementing Decision 2011/77/EU on granting Union financial assistance to Ireland (OJ L 269, 14.10.2011, p. 31).

Council Implementing Decision 2011/683/EU of 11 October 2011 amending Implementing Decision 2011/344/EU on granting Union financial assistance to Portugal (OJ L 269, 14.10.2011, p. 32).

2. *Description*

Article 122(2) of the Treaty on the Functioning of the European Union provides for the possibility of the Union granting financial assistance to a Member State which is in difficulties or is seriously threatened with severe difficulties caused, inter alia, by exceptional occurrences beyond its control.

The guarantee provided by the Union is for borrowings raised on the capital markets or from financial institutions.

In accordance with Article 2(2) of Council Regulation (EU) No 407/2010, the outstanding amount of loans and credit lines granted to Member States under the European financial stabilisation mechanism shall be limited to the margin available under the Union's own resources for payment appropriations.

This item constitutes the structure for the guarantee provided by the Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

On 7 December 2010, the Union decided to make available to Ireland a loan amounting to a maximum of EUR 22 500 000 000, with a maximum average maturity of 7,5 years (OJ L 30, 4.2.2011, p. 34).

On 30 May 2011, the Union decided to make available to Portugal a loan amounting to a maximum of EUR 26 000 000 000 (OJ L 159, 17.6.2011, p. 88).

On 11 October 2011, the Council decided to amend Implementing Decisions 2011/77/EU and 2011/344/EU by extending the maturities and applying the reduction of the interest rate margin to all the tranches that have already been disbursed (OJ L 269 of 14.10.2011, p. 31 regarding Ireland (2011/682/EU) and p. 32 regarding Portugal (2011/683/EU)).

At 31 October 2011 the outstanding amount under this instrument was EUR 28 000 000 000 (Ireland: EUR 13 900 000 000 and Portugal 14 100 000 000).

At 31 December 2012 the outstanding amount under this instrument is EUR 43 800 000 000.

3. *Effect on the budget*

On the expenditure side, the budget is affected if the guarantee is activated in the event of default.

On the revenue side, the provision on the interest income resulting from the interest differential between the loan and borrowing transactions paid by the beneficiary — initially made in Decisions 2011/77/EU and 2011/344/EU applying to each beneficiary country individually in Article 1(5) of those Decisions — has been repealed by Decisions 2011/682/EU and 2011/683/EU.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

III. EUROPEAN UNION GUARANTEE FOR BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE FINANCIAL ASSISTANCE FOR MEDITERRANEAN THIRD COUNTRIES

1. *Legal basis*

Council Decision 2007/860/EC of 10 December 2007 providing macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

2. *Description*

On 10 December 2007, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Lebanon in the form of a long-term loan for a maximum amount of EUR 50 000 000 in principal for a maximum duration of 10 years. The first tranche of EUR 25 000 000 was disbursed in 2009.

3. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

IV. EUROPEAN UNION GUARANTEE FOR BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE FINANCIAL ASSISTANCE FOR THIRD COUNTRIES IN CENTRAL AND EASTERN EUROPE

1. *Legal basis*

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macro-financial assistance to Romania (OJ L 294, 16.11.1999, p. 29).

2. *Description*

On 8 November 1999, the Council decided to grant Romania macro-financial assistance in the form of a long-term loan of a principal of up to EUR 200 000 000 for a maximum period of 10 years (ROMANIA IV). The first tranche of EUR 100 000 000 was paid on 29 June 2000. A second tranche of EUR 50 000 000 was paid on 17 July 2003.

3. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

From 1 January 2007, loans with Bulgaria and Romania cease to be external actions (see Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28)) and are therefore covered directly by the Union budget and no longer by the Fund.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

V. EUROPEAN UNION GUARANTEE FOR THE BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE FINANCIAL ASSISTANCE TO THE COUNTRIES OF THE COMMONWEALTH OF INDEPENDENT STATES AND MONGOLIA

1. *Legal basis*

Council Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia (OJ L 322, 25.11.1997, p. 37).

Council Decision 98/592/EC of 15 October 1998 providing supplementary macro-financial assistance for Ukraine (OJ L 284, 22.10.1998, p. 45).

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC providing exceptional financial assistance for Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 11).

Council Decision 2009/890/EC of 30 November 2009 providing macro-financial assistance for Armenia (OJ L 320, 5.12.2009, p. 3).

2. *Description*

On 17 November 1997, the Council decided to grant a European Union guarantee for an exceptional borrowing-and-lending operation for Georgia and Armenia (a loan to Georgia for a maximum amount of EUR 142 000 000 in principal and a loan to Armenia for EUR 28 000 000), with a maximum duration of 15 years.

The first tranche of EUR 110 000 000 was paid to Georgia on 24 July 1998. The second tranche is no longer to be made.

On 15 October 1998, the Council decided to grant a European Union guarantee for a third borrowing-and-lending operation for Ukraine (UKRAINE III). The loan was initially for a maximum amount of EUR 150 000 000 in principal with a maximum duration of 10 years. The first tranche of EUR 58 000 000 was paid on 30 July 1999. Disbursement of the balance, under Council Decision 2002/639/EC of 12 July 2002 providing supplementary macro-financial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22), of EUR 110 000 000 is no longer planned.

On 20 March 2000, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Tajikistan. The loan is for a maximum amount of EUR 75 000 000 principal with a maximum duration of 15 years. A loan of EUR 60 000 000 was paid in 2001. The second tranche is no longer to be made.

On 30 November 2009, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Armenia in the form of a long-term loan for a maximum amount of EUR 65 000 000 in principal for a maximum duration of 15 years. The first tranche of EUR 26 000 000 was disbursed in 2011, the second and final one in 2012.

3. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

VI. EUROPEAN UNION GUARANTEE FOR THE BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE FINANCIAL ASSISTANCE FOR THE COUNTRIES OF THE WESTERN BALKANS

1. *Legal basis*

Council Decision 97/471/EC of 22 July 1997 providing macro-financial assistance for the former Yugoslav Republic of Macedonia (OJ L 200, 29.7.1997, p. 59).

Council Decision 1999/325/EC of 10 May 1999 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31).

Council Decision 2001/549/EC of 16 July 2001 providing macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

Council Decision 2004/580/EC of 29 April 2004 providing macro-financial assistance to Albania (OJ L 261, 6.8.2004, p. 116).

Council Decision 2008/784/EC of 2 October 2008 establishing a separate liability of Montenegro and reducing proportionally the liability of Serbia with regard to the long term loans granted by the Community to the State Union of Serbia and Montenegro (formerly the Federal Republic of Yugoslavia) pursuant to Decisions 2001/549/EC and 2002/882/EC (OJ L 269, 10.10.2008, p. 8).

Council Decision 2009/891/EC of 30 November 2009 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 320, 5.12.2009, p. 6).

Council Decision 2009/892/EC of 30 November 2009 providing macro-financial assistance to Serbia (OJ L 320, 5.12.2009, p. 9).

2. *Description*

On 22 July 1997, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for the former Yugoslav Republic of Macedonia (FYROM I).

The loan is for a maximum amount of EUR 40 000 000 in principal for a duration of 15 years.

The first tranche of EUR 25 000 000, for a maximum duration of 15 years, was paid to the former Yugoslav Republic of Macedonia on 30 September 1997. It will be repaid in five equal annual instalments from the 11th year.

The second tranche of EUR 15 000 000 was paid on 13 February 1998. It will be repaid in five equal annual payments from the 11th year.

On 10 May 1999, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Bosnia and Herzegovina in the form of a long-term loan for a maximum amount of EUR 20 000 000 in principal for a maximum duration of 15 years (Bosnia I).

The first tranche of EUR 10 000 000, for a maximum duration of 15 years, was paid to Bosnia and Herzegovina on 21 December 1999. The second tranche of EUR 10 000 000 was paid in 2001.

On 8 November 1999, the Council again decided to grant a European Union guarantee for a borrowing-and-lending operation for the former Yugoslav Republic of Macedonia in the form of a long-term loan for a maximum amount of EUR 50 000 000 in principal for a maximum duration of 15 years (FYROM II).

The first tranche of EUR 10 000 000, for a maximum duration of 15 years, was paid to the former Yugoslav Republic of Macedonia in January 2001, the second tranche of EUR 12 000 000 in January 2002, the third tranche of EUR 10 000 000 in June 2003 and the fourth tranche of EUR 18 000 000 in December 2003.

On 16 July 2001, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for the Federal Republic of Yugoslavia (Serbia and Montenegro I) in the form of a long-term loan for a maximum amount of EUR 225 000 000 in principal for a maximum duration of 15 years. The loan was paid in a single tranche in October 2001.

On 5 November 2002, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Bosnia and Herzegovina in the form of a long-term loan for a maximum amount of EUR 20 000 000 in principal for a maximum duration of 15 years (Bosnia II).

The first tranche of EUR 10 000 000, for a maximum duration of 15 years, was paid to Bosnia and Herzegovina in 2004, and the second tranche of EUR 10 000 000 in 2006.

On 5 November 2002, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Serbia and Montenegro (Serbia and Montenegro II) in the form of a long-term loan for a maximum amount of EUR 55 000 000 in principal for a maximum duration of 15 years.

The first tranche of EUR 10 000 000 and the second tranche of EUR 30 000 000, for a maximum duration of 15 years, were paid to Serbia and Montenegro in 2003, and the third tranche of EUR 15 000 000 in 2005.

The loan to Albania IV of EUR 9 000 000, for a maximum duration of 15 years, was fully disbursed in 2006.

On 30 November 2009, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Serbia in the form of a long-term loan for a maximum amount of EUR 200 000 000 in principal for a maximum duration of 8 years. The first tranche of EUR 100 000 000 was paid in 2011.

3. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

VII. EUROPEAN UNION GUARANTEE FOR EURATOM BORROWINGS TO IMPROVE THE DEGREE OF EFFICIENCY AND SAFETY OF NUCLEAR POWER STATIONS IN THE COUNTRIES OF CENTRAL AND EASTERN EUROPE AND THE COMMONWEALTH OF INDEPENDENT STATES

1. *Legal basis*

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

2. *Description*

Pursuant to Decision 94/179/Euratom (OJ L 84, 29.3.1994, p. 41), the European Union extends the scope of Euratom borrowings under Decision 77/270/Euratom to the improvement of the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States.

The maximum amount of Euratom borrowings for the Member States and third countries remains fixed at EUR 4 000 000 000.

In 2000 the Commission decided on a loan for Kozloduy in Bulgaria (EUR 212 500 000) and the last instalment was in 2006. In 2000 the Commission granted a loan to K2R4 in Ukraine but reduced the loan amount to the EUR equivalent of USD 83 000 000 in 2004. K2R4 was granted a loan of EUR 39 000 000 (first tranche) in 2007, USD 22 000 000 in 2008, and USD 10 335 000 in 2009 under the 2004 Commission Decision. In 2004 the Commission decided on a loan for Cernavodă in Romania (EUR 223 500 000). A first instalment of EUR 100 000 000 and a second one of EUR 90 000 000 were disbursed in 2005 and the last one of EUR 33 500 000 in 2006.

3. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

From 1 January 2007, loans with Bulgaria and Romania cease to be external actions (see Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28)) and are therefore covered directly by the Union budget and no longer by the Fund.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

VIII. EUROPEAN GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO MEDITERRANEAN COUNTRIES

1. *Legal basis*

Some of the countries included in the legal bases below are now Member States or are considered to be pre-accession countries. Furthermore, the names of the countries may have changed since the relevant legal bases were adopted.

Council Decision of 8 March 1977 (Mediterranean Protocols).

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council Decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5), repealed by Regulation (EC) No 1488/96 (OJ L 189, 30.7.1996, p. 1)

Council Decision 92/548/EEC of 16 November 1992 concerning the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

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Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Decision 95/484/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Malta (OJ L 278, 21.11.1995, p. 14).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95), replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

2. *Union budget guarantee*

Pursuant to the Council Decision of 8 March 1977, the Union guarantees loans to be granted by the European Investment Bank as part of the Union's financial commitments towards the Mediterranean countries.

This decision was the basis for the contract of guarantee signed by the European Economic Community and the European Investment Bank on 30 October 1978 in Brussels and 10 November 1978 in Luxembourg introducing a global guarantee of 75 % of all appropriations made available for loans in the following countries: Malta, Tunisia, Algeria, Morocco, Portugal (Financial Protocol, emergency aid), Turkey, Cyprus, Egypt, Jordan, Syria, Israel, Greece, former Yugoslavia and Lebanon.

The contract of guarantee is extended for each new Financial Protocol.

Decision 97/256/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 1999/786/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 18 April 2000 and in Luxembourg on 23 May 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2000/24/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sum. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk-operations).

3. ***Description***

Under the Financial Protocols concluded with Mediterranean third countries, global amounts are laid down for loans to be granted by the European Investment Bank from its own funds. The European Investment Bank grants the loans for purposes which may contribute to the economic and social development of the countries in question (transport infrastructures, ports, water supply, production and distribution of energy, agricultural projects and promotion of small and medium-sized businesses).

On 14 April 1997, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the European Investment Bank for loans for projects in the following Mediterranean countries: Algeria, Cyprus, Egypt, Israel, Jordan, Lebanon, Malta, Morocco, Syria, Tunisia, Turkey, Gaza and the West Bank. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 7 105 000 000, of which EUR 2 310 000 000 is for the abovementioned Mediterranean countries. It covered a period of three years beginning on 31 January 1997 (with a possible extension of six months).

The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

On 29 November 1999, the Council decided to grant a Community guarantee to the European Investment Bank against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey. The guarantee is restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 600 000 000 and covered a period of three years beginning on 29 November 1999 (with a possible extension of six months).

The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

On 22 December 1999, the Council, acting on the basis of a Commission proposal and after consulting the European Parliament, decided once again to grant the European Investment Bank the Community guarantee against losses resulting from loans for projects carried out in the following Mediterranean countries: Algeria, Cyprus, Egypt, Israel, Jordan, Lebanon, Malta, Morocco, Syria, Tunisia, Turkey, Gaza and the West Bank. The overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. The guarantee is limited to 65 % of the total value of the appropriations made available plus all the related amounts. It covers a period of seven years from 1 February 2000 to 31 January 2007. As at the end of that period the loans granted by the European Investment Bank had not reached the abovementioned total values, the period has automatically been extended by six months.

On 4 December 2000, the Council decided to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey Customs Union. The value of those loans is limited to an overall ceiling of EUR 450 000 000.

Decision 2005/47/EC restructured the Mediterranean regional mandate to exclude Cyprus, Malta and Turkey which were included in the South Eastern Neighbours mandate.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following Mediterranean countries: Algeria, Egypt, West Bank and Gaza, Israel, Jordan, Lebanon, Libya (eligibility to be decided by the Council), Morocco, Syria, Tunisia. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. The Community guarantee is restricted to 65 %.

Decision 2006/1016/EC has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

4. ***Effect on the budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default,

— the granting, in a series of cases, of interest-rate subsidies of 2 % in non-repayable aid, subject to the overall amounts laid down by the Financial Protocols.

Loans with new Member States cease to be external actions (see Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28)) and are therefore covered directly by the Union budget and no longer by the Fund.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

IX. EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY THE EUROPEAN INVESTMENT BANK IN THIRD COUNTRIES OF CENTRAL AND EASTERN EUROPE AND THE WESTERN BALKANS

1. *Legal basis*

Some of the countries included in the legal bases below are now Member States or are considered to be pre-accession countries. Furthermore, the names of the countries may have changed since the relevant legal bases were adopted.

Decision of 29 November 1989 by the Board of Governors of the European Investment Bank concerning Bank operations in Hungary and Poland.

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 42, 16.2.1990, p. 68).

Council Decision 91/252/EEC of 14 May 1991 extending to the Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for investment projects carried out in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and east European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/688/EC of 7 November 2000 amending Council Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95). This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

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2. *Union budget guarantee*

Decision 90/62/EEC is the basis for the contract of guarantee signed by the European Economic Community and the European Investment Bank on 24 April 1990 in Brussels and 14 May 1990 in Luxembourg concerning loans in Hungary and Poland, and the extension of this contract to loans in Czechoslovakia, Romania and Bulgaria signed on 31 July 1991 in Brussels and Luxembourg.

This contract of guarantee was the subject of an instrument signed in Brussels on 19 January 1993 and in Luxembourg on 4 February 1993 to replace the Czech and Slovak Federal Republic by the Czech Republic and the Slovak Republic from 1 January 1993.

Decision 93/696/EC is the basis for a contract of guarantee signed by the European Community and the European Investment Bank in Brussels on 22 July 1994 and in Luxembourg on 12 August 1994.

Decision 97/256/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Decision 98/348/EC and Decision 98/729/EC are the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Decision 2000/24/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000.

Decision 2005/47/EC is the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sum. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

3. *Description*

In response to a call made by the Council on 9 October 1989, the Board of Governors of the European Investment Bank decided on 29 November 1989 to authorise the Bank to provide loans from its own resources to finance investment projects in Hungary and Poland for a total amount not exceeding EUR 1 000 000 000. These loans are granted to finance investment projects which satisfy the Bank's usual requirements for loans from its own resources.

On 14 May 1991 and 15 March 1993, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided that this guarantee should be extended to any loans that the European Investment Bank might make in the other countries of central and eastern Europe (Czechoslovakia, Bulgaria and Romania) over a period of 2 years up to a maximum of EUR 700 000 000.

On 13 December 1993, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew for 3 years the Community guarantee for EUR 3 000 000 000 in European Investment Bank loans for projects in Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania.

The budget guarantee covers all aspects of debt-servicing (repayment of capital, interest, related costs) in connection with these loans.

On 14 April 1997, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the European Investment Bank for loans for projects in Albania, Bulgaria, Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Romania, Slovak Republic and Slovenia. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 7 105 000 000, of which EUR 3 520 000 000 is for the abovementioned countries of central and eastern Europe. It covers a period of 3 years beginning on 31 January 1997. As at the end of that period, the loans granted by the European Investment Bank had not attained the overall amounts referred to above, the period has been automatically extended by six months.

On 19 May 1998, the Council decided to grant a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 150 000 000 for a period of 2 years beginning on 1 January 1998. As at the end of that period, the loans granted by the European Investment Bank had not attained the overall amounts referred to above, the period has been automatically extended by six months.

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On 14 December 1998, the Council decided to amend Decision 97/256/EC in order to extend the Community guarantee to the European Investment Bank to loans for projects in Bosnia and Herzegovina. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is EUR 100 000 000 for a period of two years beginning on 22 December 1998. As at the end of that period, the loans granted by the European Investment Bank had not attained the overall amounts referred to above, the period has been automatically extended by six months.

The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

On 22 December 1999, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the European Investment Bank for loans for projects in Albania, the former Yugoslav Republic of Macedonia, Bosnia and Herzegovina, Bulgaria, Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Romania, Slovak Republic and Slovenia. The overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. The guarantee is restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums. It covers a period of seven years beginning on 1 February 2000 and ending on 31 January 2007. As at the end of that period, the loans granted by the European Investment Bank had not attained the overall amounts referred to above, the period has been automatically extended by six months.

The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

On 7 November 2000, the Council decided to extend the guarantee granted by the Community to the European Investment Bank to loans for projects in Croatia.

On 6 November 2000, the Council decided to extend the guarantee granted by the Community to the European Investment Bank to loans for projects in the Federal Republic of Yugoslavia.

Decision 2005/47/EC restructured the Mediterranean regional mandate to exclude Cyprus, Malta and Turkey which were included in the South Eastern Neighbours mandate.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following candidate countries: Croatia, Turkey, the former Yugoslav Republic of Macedonia and potential candidate countries: Albania, Bosnia and Herzegovina, Serbia, Kosovo. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of 6 months. The Community guarantee is restricted to 65 %. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

4. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

Loans with new Member States cease to be external actions (see Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28)) and are therefore covered directly by the Union budget and no longer by the Fund.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

X. EUROPEAN UNION GUARANTEE TO THE EUROPEAN INVESTMENT BANK AGAINST LOSSES UNDER LOANS FOR PROJECTS IN CERTAIN ASIAN AND LATIN AMERICAN COUNTRIES

1. *Legal basis*

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela; Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam) (OJ L 329, 19.12.1996, p. 45).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95). This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

2. *Union budget guarantee*

Decision 93/115/EEC is the basis for a contract of guarantee signed by the European Community and the European Investment Bank in Brussels on 4 November 1993 and in Luxembourg on 17 November 1993.

Decision 96/723/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 18 March 1997 and in Luxembourg on 26 March 1997.

Decision 97/256/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Decision 2000/24/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000.

Decision 2005/47/EC is the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB Financing Operations less amounts reimbursed, plus all related sum. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB Financing Operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

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3. ***Description***

Pursuant to Decision 93/115/EEC the Union guarantees, on a case-by-case basis, loans made by the European Investment Bank in third countries with which the European Union has concluded cooperation agreements.

Decision 93/115/EEC set an overall limit of EUR 250 000 000 a year for a period of 3 years.

On 12 December 1996 the Council granted the EIB a 100 % Community guarantee for loans for projects of mutual interest in certain third countries (Asian and Latin American developing countries) with which the Community has concluded cooperation agreements. This guarantee was restricted to an overall ceiling of EUR 275 000 000 to be granted in 1996 (with a possible extension of six months).

On 14 April 1997, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the European Investment Bank for loans for projects in the following countries of Asia and Latin America: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Salvador, Uruguay, Venezuela, Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Mongolia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 7 105 000 000, of which EUR 900 000 000 is for the abovementioned countries of Asia and Latin America. It covered a period of 3 years beginning on 31 January 1997 (with a possible extension of six months).

The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

On 22 December 1999, the Council decided to renew the Community guarantee to the European Investment Bank for loans for projects in the following countries of Asia and Latin America: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Salvador, Uruguay, Venezuela, Bangladesh, Brunei, China, India, Indonesia, Laos, Macao, Malaysia, Mongolia, Nepal, Pakistan, Philippines, Singapore, South Korea, Sri Lanka, Thailand, Vietnam and Yemen. The guarantee is restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. It covers a period of seven years beginning on 1 February 2000 and ending on 31 January 2007. As at the end of that period, the loans granted by the European Investment Bank had not attained the overall amounts referred to above, the period has been automatically extended by six months.

The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following Latin America countries: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, El Salvador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Uruguay, Venezuela and in the following Asia countries: Afghanistan*, Bangladesh, Bhutan*, Brunei, Cambodia*, China, India, Indonesia, Iraq*, South Korea, Laos, Malaysia, Maldives, Mongolia, Nepal, Pakistan, the Philippines, Singapore, Sri Lanka, Taiwan*, Thailand, Vietnam, Yemen and Central Asia countries: Kazakhstan*, Kyrgyzstan*, Turkmenistan*, Uzbekistan* (*: eligibility to be decided by the Council). The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. The Community guarantee is restricted to 65 %. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

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4. ***Effect on the budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

XI. EUROPEAN UNION GUARANTEE TO THE EUROPEAN INVESTMENT BANK AGAINST LOSSES UNDER LOANS FOR PROJECTS IN SOUTHERN CAUCASUS, RUSSIA, BELARUS, REPUBLIC OF MOLDOVA AND UKRAINE

1. *Legal basis*

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, the Republic of Moldova and Belarus (OJ L 21, 25.1.2005, p. 11). As of 31 December 2006 and in accordance with Commission Decision C(2005)1499, only Russia and Ukraine are eligible under Decision 2005/48/EC.

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95). This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

2. *Union budget guarantee*

Decision 2001/777/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 6 May 2002 and in Luxembourg on 7 May 2002.

Decision 2005/48/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 21 December 2005 and in Luxembourg on 9 December 2005.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sum. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

3. *Description*

On 6 November 2001, the Council decided to grant a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension. The overall ceiling of the credits is EUR 100 000 000. The EIB benefits from an exceptional Community guarantee of 100 %.

On 22 December 2004, the Council decided to grant a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus. The overall ceiling of the credits is EUR 500 000 000. The EIB benefits from an exceptional Community guarantee of 100 %.

Decision 2005/48/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 21 December 2005 and in Luxembourg on 9 December 2005 setting up a guarantee to 100 %.

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Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following Eastern Europe countries: the Republic of Moldova, Ukraine, Belarus (eligibility to be decided by the Council); in the Southern Caucasus countries: Armenia, Azerbaijan, Georgia and in Russia. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. The Community guarantee is restricted to 65 %. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

4. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

XII. EUROPEAN UNION GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO SOUTH AFRICA

1. *Legal basis*

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95). This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

2. *Union budget guarantee*

Decision 95/207/EC is the basis of a contract of guarantee signed by the European Community and the European Investment Bank in Brussels on 4 October 1995 and in Luxembourg on 16 October 1995.

Decision 97/256/EC is the basis for a contract of guarantee between the EC and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Decision 2000/24/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sum. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk-operations).

3. *Description*

In accordance with the provisions of Decision 95/207/EC, the Union will guarantee European Investment Bank loans to South Africa up to a maximum total amount of EUR 300 000 000.

The budget guarantee covers all the debt-servicing (repayment of principal, interest and ancillary costs) in connection with these loans.

On 14 April 1997, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the European Investment Bank for loans for projects in the Republic of South Africa. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 7 105 000 000, of which EUR 375 000 000 is for the Republic of South Africa. It covered a period of three years beginning on 1 July 1997 (with a possible 6-month extension).

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The European Investment Bank is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

On 22 December 1999, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the European Investment Bank for loans for projects in the Republic of South Africa. The guarantee is restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. It covers a period beginning on 1 July 2000 and ending on 31 January 2007. As at the end of that period, the loans granted by the European Investment Bank had not attained the overall amounts referred to above, the period has been automatically extended by 6 months.

The European Investment Bank is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of 6 months. The Community guarantee is restricted to 65 %. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

4. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk-operations).

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

C. FORECASTS FOR NEW BORROWING-AND-LENDING OPERATIONS IN 2013 AND 2014

The following table gives a rough indication of possible new borrowings and the disbursement of new loans (guaranteed by the Union budget) in 2013 and 2014.

Borrowing-and-lending operations in 2013 and in 2014

(EUR million)

Instrument	2013	2014
A. *Union and Euratom borrowing-and-lending operations with a Union budget guarantee*		
1. Union macro-financial assistance for third countries		
Operations decided or scheduled:		
Armenia	35	35
Bosnia and Herzegovina	100	0
Egypt	225	225
Jordan	90	90
Kyrgyzstan	8	7
Ukraine	110	500
Subtotal MFA	568	857
2. Euratom loans	50	100
3. Balance of payments [1]	1 000	400
4. European Financial Stabilisation Mechanism (EFSM) [2]		
Ireland	800	There will be no more
Portugal	3 900	disbursement
Subtotal EFSM	4 700	
Subtotal A	**6 318**	**1 357**
B. *European Investment Bank loans with a Union budget guarantee*		[3]
1. Pre-Accession Countries	1 800	1 500
2. Mediterranean	800	925
3. Eastern Europe, Southern Caucasus and Russia	800	925
4. Asia and Latin America	425	375
5. Republic of South Africa	125	225
Subtotal B	**3 950**	**3 950**
Grand total	**10 268**	**5 307**

[1] Includes Hungary, Latvia and Romania.

[2] Council Regulation (EU) No 407/2010 of 11 May 2010 establishing a European financial stabilisation mechanism (OJ L 118, 12.5.2010, p. 1).

[3] It is assumed that a new external mandate will be in place in 2014. The above figures include disbursements also from the current and previous mandates, are provided for indicative purposes only and are without prejudice to the forthcoming Commission proposal on the next EIB external mandate.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

D. CAPITAL OPERATIONS AND DEBT MANAGEMENT

TABLE 1 — LOANS GRANTED

Capital operations and management of funds lent

(EUR million)

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2012	Amount outstanding at 31 December 2012	Repayments		Amount outstanding at 31 December		Interest		
				2013	2014	2013	2014	2013	2014	2015
1. *Euratom*										
1977	95,3	23,2								
1978	70,8	45,3								
1979	151,6	43,6								
1980	183,5	74,3								
1981	360,4	245,3								
1982	354,6	249,5								
1983	366,9	369,8								
1984	183,7	207,1								
1985	208,3	179,3								
1986	575,0	445,8								
1987	209,6	329,8								
1988										
1989										
1990										
1991										
1992										
1993										
1994										
1995										
1996										
1997										
1998										
1999										
2000										
2001	40,0	40,0	36,0	4,0	4,0	32,0	28,0	2,0	1,8	1,6
2002	40,0	40,0	24,3	4,0	4,0	20,3	16,3	0,1	0,1	0,1
2003	25,0	25,0	13,7	2,5	2,5	11,2	8,7	0,1	0,1	0,1
2004	65,0	65,0	46,7	6,5	6,5	40,2	33,7	0,3	0,2	0,1
2005	215,0	215,0	215,0	11,6	13,1	203,4	190,3	1,0	0,8	0,7
2006	51,0	51,0	51,0	1,3	2,5	49,7	47,2	0,3	0,2	0,2
2007	39,0	39,0	21,5	3,9	3,9	17,6	13,7	0,1	0,1	0,1
2008	15,8	15,8	9,8	1,8	1,8	8,0	6,2	0,1	0,1	0,1
2009	6,9	6,9	5,0	1,0	1,0	4,0	3,0	0,1	0,1	0,1
2010										
2011										
2012										
Total	*3 257,4*	*2 710,7*	*423,0*	*36,6*	*39,3*	*386,4*	*347,1*	*4,2*	*3,3*	*2,9*

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(EUR million)

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2012	Amount outstanding at 31 December 2012	Repayments		Amount outstanding at 31 December		Interest		
				2013	2014	2013	2014	2013	2014	2015
2. *Balance of payments*										
2008	2 000,0	2 000,0	0							
2009	7 200,0	7 200,0	7 200,0		3 000,0	7 200,0	4 200,0	285,6	285,6	189,4
2010	2 850,0	2 850,0	2 850,0			2 850,0	2 850,0	33,1	33,1	33,1
2011	1 350,0	1 350,0	1 350,0			1 350,0	1 350,0	43,7	43,7	43,7
2012										
Total	*13 400,0*	*13 400,0*	*11 400,—*	*0*	*3 000,0*	*11 400,0*	*8 400,0*	*362,4*	*362,4*	*362,4*
3. *Macro-financial assistance (MFA) to third countries and food aid to the former Soviet Union*										
1990	350,0	350,0								
1991	945,0	945,0								
1992	1 671,0	1 671,0								
1993	659,0	659,0								
1994	400,0	400,0								
1995	410,0	410,0								
1996	155,0	155,0								
1997	445,0	445,0	0	0		0		0	0	0
1998	153,0	153,0	3,0	3,0	0	0	0	0,1	0	0
1999	108,0	108,0	4,0	2,0	2,0	2,0	0	0,1	0,1	0
2000	160,0	160,0								
2001	80,0	80,0	32,0	16,0	8,0	16,0	8,0	0,1	0,1	0,1
2002	12,0	12,0	12,0	2,4	2,4	9,6	7,2	0,1	0,1	0,1
2003	78,0	78,0	40,5	12,5	5,6	28,0	22,4	0,1	0,1	0,1
2004	10,0	10,0	10,0			10,0	10,0	0,1	0,1	0,1
2005										
2006	19,0	19,0	19,0			19,0	19,0	0,8	0,8	0
2007										
2008										
2009	25,0	25,0	25,0		25,0	25,0	0	0,8	0,8	0,8
2010										
2011	406,0	406,0	361,0	45,0	53,0	316,0	263	7,0	6,7	6,3
2012	39,0	39,0	39,0			39,0	39,0	1,2	1,2	1,2
Total	*6 125,0*	*6 125,0*	*545,5*	*80,9*	*96,0*	*464,6*	*368,6*	*9,5*	*9,0*	*7,8*
4. *EFSM*										
2011	28 000	28 000	28 000			28 000	28 000	816,0	816,0	816,0
2012	15 800	15 800	15 800			15 800	15 800	497,7	489,9	489,9
Total	*43 800*	*43 800*	*43 800*			*43 800*	*43 800*	*1 313,7*	*1 305,9*	*1 305,9*

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

TABLE 2 — LOANS RAISED

Capital operations and management of funds borrowed

(EUR million)

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2012	Amount outstanding at 31 December 2012	Repayments		Amount outstanding at 31 December		Interest		
				2013	2014	2013	2014	2013	2014	2015
1. *Euratom*										
1977	98,3	119,4								
1978	72,7	95,9								
1979	152,9	170,2								
1980	183,5	200,7								
1981	362,3	430,9								
1982	355,4	438,5								
1983	369,1	400,1								
1984	205,0	248,7								
1985	337,8	389,5								
1986	594,4	500,9								
1987	674,6	900,9								
1988	80,0	70,2								
1989										
1990										
1991										
1992										
1993										
1994	48,5	47,4								
1995										
1996										
1997										
1998										
1999										
2000										
2001	40,0	40,0	36,0	4,0	4,0	32,0	28,0	2,0	1,8	1,6
2002	40,0	40,0	24,3	4,0	4,0	20,3	16,3	0,1	0,1	0,1
2003	25,0	25,0	13,7	2,5	2,5	11,2	8,7	0,1	0,1	0,1
2004	65,0	65,0	46,7	6,5	6,5	40,2	33,7	0,3	0,2	0,1
2005	215,0	215,0	215,0	11,6	13,1	203,4	190,3	1,0	0,8	0,7
2006	51,0	51,0	51,0	1,3	2,5	49,7	47,2	0,3	0,2	0,2
2007	39,0	39,0	21,5	3,9	3,9	17,6	13,7	0,1	0,1	0,1
2008	15,8	15,8	9,8	1,8	1,8	8,0	6,2	0,1	0,1	0,1
2009	6,9	6,9	5,0	1,0	1,0	4,0	3,0	0,1	0,1	0,1
2010										
2011										
2012										
Total	*4 040,2*	*4 511,0*	*423,0*	*36,6*	*39,3*	*386,4*	*347,1*	*4,2*	*3,3*	*2,9*

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(EUR million)

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2012	Amount outstanding at 31 December 2012	Repayments		Amount outstanding at 31 December		Interest		
				2013	2014	2013	2014	2013	2014	2015
2. *Balance of payments*										
2008	2 000,0	2 000,0	0							
2009	7 200,0	7 200,0	7 200,0		3 000,0	7 200,0	4 200,0	285,6	285,6	189,4
2010	2 850,0	2 850,0	2 850,0			2 850,0	2 850,0	33,1	33,1	33,1
2011	1 350,0	1 350,0	1 350,0			1 350,0	1 350,0	43,7	43,7	43,7
2012										
Total	*13 400,0*	*13 400,0*	*11 400,—*	*0*	*3 000,0*	*11 400,0*	*8 400,0*	*362,4*	*362,4*	*362,4*
3. *Macro-financial assistance (MFA) to third countries and food aid to the former Soviet Union*										
1990	350,0	350,0								
1991	945,0	945,0								
1992	1 671,0	1 671,0								
1993	659,0	659,0								
1994	400,0	400,0								
1995	410,0	410,0								
1996	155,0	155,0								
1997	445,0	195,0	0							
1998	153,0	403,0	3,0	3,0		0	0	0,1	0	0
1999	108,0	108,0	4,0	2,0	2,0	2	0	0,1	0,1	0
2000	160,0	160,0								
2001	305,0	305,0	212,0	61	53	151,0	98,0	0,8	0,5	0,3
2002	12,0	12,0	12,0	2,4	2,4	9,6	7,2	0,1	0,1	0,1
2003	118,0	118,0	80,5	12,5	13,6	68,0	54,4	1,6	1,5	1,2
2004	10,0	10,0	10,0			10,0	10,0	0,1	0,1	0,1
2005	15,0	15,0	15,0			15,0	15,0	0,6	0,6	0,6
2006	19,0	19,0	19,0			19,0	19,0	0,1	0,1	0,1
2007										
2008										
2009	25,0	25,0	25,0		25,0	25,0	0	0,8	0,8	
2010										
2011	126,0	126,0				126,0	126,0	4,3	4,3	4,3
2012	39,0	39,0	39,0			39,0	39,0	1,2	1,2	1,2
Total	*6 125,0*	*6 125,0*	*545,5*	*80,9*	*96,0*	*464,6*	*368,6*	*9,5*	*9,0*	*7,8*
4. *EFSM*										
2011	28 000	28 000	28 000			28 000	28 000	816,0	816,0	816,0
2012	15 800	15 800	15 800			15 800	15 800	497,7	489,9	489,9
Total	*43 800*	*43 800*	*43 800*			*43 800*	*43 800*	*1 313,7*	*1 305,9*	*1 305,9*

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Technical notes on Tables

Exchange rate: the amounts in column 2 'Equivalent at date of signature' are converted at the rate applicable on the date of signature. As regards refinancing operations, Table 1 shows both the initial operation (e.g. in 1979) and the replacement operation (e.g. in 1986), the amount for the latter being converted at the rate of the initial operation. The resulting duplication affects the annual figures but is eliminated in the total.

All other amounts are converted at the rate applicable at 31 December 2012.

Column 3 'Initial amount received/paid up to 31 December 2012': with reference to 1986, for example, this column shows the cumulative total of all amounts received up to 31 December 2012 under loans signed in 1986 (Table 1), including refinancing (which produces some duplication).

Column 4 'Amount outstanding at 31 December 2012': these are net figures, with no duplication as a result of refinancing operations. They are obtained by subtracting from the column 3 figure the cumulative total of repayments made up to 31 December 2012, including repayments in respect of refinancing operations (total not given in the tables).

Column 7 = column 4 – column 5.

MFA 2011: following the Loan Agreement signed by Montenegro on 9 February 2010 pursuant to Council Decision 2008/784/EC of 2 October 2008 establishing a separate liability of Montenegro, the loans initially granted to Serbia and Montenegro have been re-initiated with a virtual starting date in 2011 in order to implement the splitting of the countries, which explains the different amounts between loans granted and loans raised, since the contracts with the lending banks were unchanged.

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REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 4 0			
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	3 438 000	3 102 000	
4 0 3	***Proceeds from the temporary contribution from the salaries of officials and other servants in active employment***	p.m.	p.m.	0,—
4 0 4	***Proceeds from the special levy on the salaries of officials and other servants in active employment***	705 000	576 000	
	CHAPTER 4 0 — TOTAL	4 143 000	3 678 000	0,—
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	5 029 000	4 679 000	4 914 945,34
	CHAPTER 4 1 — TOTAL	5 029 000	4 679 000	4 914 945,34
	Title 4 — Total	**9 172 000**	**8 357 000**	**4 914 945,34**

COMMISSION
PUBLICATIONS OFFICE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 *Proceeds from the tax on the salaries, wages and allowances of officials and other servants*

Financial year 2013	Financial year 2012	Financial year 2011
3 438 000	3 102 000	

Remarks

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Reference acts

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

403 *Proceeds from the temporary contribution from the salaries of officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Conditions of Employment of Other Servants of the European Union.

404 *Proceeds from the special levy on the salaries of officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
705 000	576 000	

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

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PUBLICATIONS OFFICE

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2013	Financial year 2012	Financial year 2011
5 029 000	4 679 000	4 914 945,34

Remarks

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

COMMISSION
PUBLICATIONS OFFICE

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 6 0	Other assigned contributions and refunds	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**9 172 000**	**8 357 000**	**4 914 945,34**

COMMISSION
PUBLICATIONS OFFICE

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 6 0 Other assigned contributions and refunds

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This item is intended to receive, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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EXPENDITURE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
A2	**PUBLICATIONS OFFICE**			
A2 01	ADMINISTRATIVE EXPENDITURE	76 807 000	74 087 250	77 129 197,35
A2 02	SPECIFIC ACTIVITIES	7 467 000	8 990 500	13 580 831,09
A2 10	RESERVES	p.m.	p.m.	
	Title A2 — Total	**84 274 000**	**83 077 750**	**90 710 028,44**
	GRAND TOTAL	**84 274 000**	**83 077 750**	**90 710 028,44**

COMMISSION
PUBLICATIONS OFFICE

TITLE A2

PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A2 02 — SPECIFIC ACTIVITIES

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER A2 01			
A2 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	56 725 000	53 240 000	53 904 853,05
A2 01 02	***External staff and other management expenditure***			
A2 01 02 01	External staff			
	Non-differentiated appropriations	2 991 000	3 268 000	2 903 162,71
A2 01 02 11	Other management expenditure			
	Non-differentiated appropriations	733 000	766 250	716 205,—
	Article A2 01 02 — Total	3 724 000	4 034 250	3 619 367,71
A2 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	16 026 000	16 514 000	19 301 807,52
A2 01 50	***Personnel policy and management***			
	Non-differentiated appropriations	306 000	270 000	268 674,58
A2 01 51	***Infrastructure policy and management***			
	Non-differentiated appropriations	19 000	19 000	26 994,49
A2 01 60	***Documentation and library expenditure***			
	Non-differentiated appropriations	7 000	10 000	7 500,—
	CHAPTER A2 01 — TOTAL	76 807 000	74 087 250	77 129 197,35
	CHAPTER A2 02			
A2 02 01	***Production***			
	Non-differentiated appropriations	1 035 000	1 035 000	2 674 243,99
A2 02 02	***Cataloguing and archiving***			
	Non-differentiated appropriations	2 213 000	2 578 000	2 249 230,17
A2 02 03	***Physical distribution and promotion***			
	Non-differentiated appropriations	2 876 000	3 600 000	6 942 099,84
A2 02 04	***Public websites***			
	Non-differentiated appropriations	1 343 000	1 777 500	1 715 257,09
	CHAPTER A2 02 — TOTAL	7 467 000	8 990 500	13 580 831,09

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CHAPTER A2 10 — RESERVES

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER A2 10			
A2 10 01	***Provisional appropriations***			
	Non-differentiated appropriations	p.m.	p.m.	
A2 10 02	***Contingency reserve***			
	Non-differentiated appropriations	p.m.	p.m.	
	CHAPTER A2 10 — TOTAL	p.m.	p.m.	
	Title A2 — Total	**84 274 000**	**83 077 750**	**90 710 028,44**
	GRAND TOTAL	**84 274 000**	**83 077 750**	**90 710 028,44**

COMMISSION
PUBLICATIONS OFFICE

TITLE A2

PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE

A2 01 01 Expenditure related to staff in active employment

Appropriations 2013	Appropriations 2012	Outturn 2011
56 725 000	53 240 000	53 904 853,05

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

~~sa~~laries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 02 External staff and other management expenditure

A2 01 02 01 External staff

Appropriations 2013	Appropriations 2012	Outturn 2011
2 991 000	3 268 000	2 903 162,71

Remarks

This appropriation is intended to cover the following expenditure:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in that Title, and the cost of weightings applicable to the remuneration of such staff,

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,

— the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any adjustments to remuneration approved by the Council during the financial year,

— support services in the field of proofreading, expenditure connected with agency and freelance staff and related administrative expenditure.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules of appointment and payment and other financial terms laid down by the Commission.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

A2 01 02 11 Other management expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
733 000	766 250	716 205,—

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international seconded experts or officials,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions),

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 02 *(cont'd)*

A2 01 02 11 *(cont'd)*

— the cost of conferences, congresses and meetings in which the Office takes part or which it organises,

— expenditure on training for improving staff skills, performance and efficiency to meet the Office's specific needs,

— use of experts to identify training needs, design, develop and hold courses and evaluate and monitor results,

— use of consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

— attending external training and joining the relevant professional organisations,

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

— training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids,

— expenditure on studies and specialist consultancy contracted out to highly qualified experts (natural or legal persons) where the Office is not able, with the staff at its disposal, to carry this out directly, including the purchase of existing studies,

— the costs of the Office's participation in the Bridge Forum Dialogue.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules of appointment and payment and other financial terms laid down by the Commission.

A2 01 03 ***Buildings and related expenditure***

Appropriations 2013	Appropriations 2012	Outturn 2011
16 026 000	16 514 000	19 301 807,52

Remarks

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

— the costs connected with the purchase or rental with purchase option of buildings or the construction of buildings,

— rent and ground rent, the various taxes, etc., in connection with purchase options on occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, archive rooms, garages and parking facilities,

— insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,

— expenditure on the maintenance of rooms, lifts, etc., and central heating and air conditioning installations, etc.; expenditure on certain periodical cleaning, and the purchase of maintenance, washing, bleaching and dry-cleaning products, etc.; and repainting, repairs, and supplies for the maintenance workshops,

— expenditure on the selective treatment, storage and removal of waste,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 03 *(cont'd)*

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the network equipments associated with the building by destination, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the Commission's Offices for Infrastructure and Logistics with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the Commission's Offices for Infrastructure and Logistics with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the Commission's Offices for Infrastructure and Logistics with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major refurbishment work on premises,

— purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— purchase, hire, maintenance and repair of furniture,

— purchase, hire, maintenance and repair of transport equipment,

— various types of insurance (in particular third-party liability and insurance against theft),

— expenditure on working equipment, etc., including in particular:

  — purchase of uniforms (mainly for messengers, drivers and catering staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling, telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, servers, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the reproduction and archiving of information in any form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 03 *(cont'd)*

— the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies, etc.,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, internet television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— establishing telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistical support and training and other general activities relating to computer hardware and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, office services, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology hardware and software, and utilisation, maintenance and software development costs, and undertaking of information technology projects,

— other operating expenditure not specifically provided for above.

This appropriation does not cover expenditure connected with the industrial activities of the distribution centre.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

A2 01 50 ***Personnel policy and management***

Appropriations 2013	Appropriations 2012	Outturn 2011
306 000	270 000	268 674,58

Remarks

This appropriation is intended to cover the following expenditure:

— the contribution by the Office to the costs of the recreation centre and to other cultural and sports activities in Luxembourg, and any initiatives designed to encourage social contact between staff of different nationalities,

— the Office's contribution to the cost of the Early Childhood Centre and other crèches and for transport of children,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 50 *(cont'd)*

— for the following categories of persons, as part of a policy to assist people with disabilities:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

A2 01 51 ***Infrastructure policy and management***

Appropriations 2013	Appropriations 2012	Outturn 2011
19 000	19 000	26 994,49

Remarks

This appropriation is intended to cover the following expenditure:

— routine running and conversion costs for restaurants, cafeterias and canteens,

— damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 100.

A2 01 60 ***Documentation and library expenditure***

Appropriations 2013	Appropriations 2012	Outturn 2011
7 000	10 000	7 500,—

Remarks

This appropriation is intended to cover the following expenditure:

— subscriptions to view data services, subscriptions to newspapers, specialist periodicals, purchase of publications and technical works connected with the Office's activities,

— the costs of subscriptions to press agencies (wire services and press and information bulletins).

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 100.

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CHAPTER A2 02 — SPECIFIC ACTIVITIES

A2 02 01 Production

Appropriations 2013	Appropriations 2012	Outturn 2011
1 035 000	1 035 000	2 674 243,99

Remarks

This appropriation is intended to cover all expenditure relating to production activities, including:

— production of publications in all forms (paper, electronic media), including co-publishing,

— reprinting publications and correcting errors for which the Office bears responsibility,

— the purchase or rental of equipment and infrastructure for the reproduction of documents in all forms, including the cost of paper and other consumables.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 150 000.

Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

A2 02 02 Cataloguing and archiving

Appropriations 2013	Appropriations 2012	Outturn 2011
2 213 000	2 578 000	2 249 230,17

Remarks

This appropriation is intended to cover all expenditure relating to cataloguing and archiving activities, in particular:

— cataloguing, comprising the costs of documentary and judicial analysis, indexing, specification and the drafting, record input and maintenance,

— annual subscriptions to international agencies in the field of cataloguing,

— electronic storage,

— long-term preservation of electronic documents and related services, and digitisation.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Council Resolution of 26 November 1974 on the automation of legal documentation (OJ C 20, 28.1.1975, p. 2).

Council Resolution of 13 November 1991 on the reorganisation of operating structures of the CELEX system (automated documentation of Community law (OJ C 308, 28.11.1991, p. 2).

Council Resolution of 20 June 1994 on the electronic dissemination of Community law and national implementing laws and on improved access conditions (OJ C 179, 1.7.1994, p. 3).

Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

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CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*

A2 02 03 ***Physical distribution and promotion***

Appropriations 2013	Appropriations 2012	Outturn 2011
2 876 000	3 600 000	6 942 099,84

Remarks

This appropriation is intended to cover all expenditure relating to physical distribution and promotion activities, in particular:

— storing activities for publications: placing in storage, entries and removals, etc.,

— packaging and addressing (machines, installations, consumables, handling, etc.),

— dispatch costs: mailing, transport, shuttles, etc.,

— acquisition and management of address lists: production, input and coding, updating, etc.,

— promotion and marketing: exhibitions, catalogues, prospectuses, advertising, market studies, etc.,

— information and assistance to the public,

— equipment for libraries: card indexes, shelving, furniture, catalogue units, etc.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 3 000 000.

Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

A2 02 04 ***Public websites***

Appropriations 2013	Appropriations 2012	Outturn 2011
1 343 000	1 777 500	1 715 257,09

Remarks

This appropriation is intended to cover all expenditure relating to public websites (mainly publishing of EUR-Lex, EU Bookshop and Who's Who websites) activities, in particular:

— public websites maintenance and development,

— helpdesk for website users.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 100.

Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

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CHAPTER A2 10 — RESERVES

A2 10 01 *Provisional appropriations*

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

Remarks

The appropriations entered in this article are purely provisional and may be used only after transfer to other budget headings in accordance with the Financial Regulation.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

A2 10 02 *Contingency reserve*

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	

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REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 4 0			
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	2 950 000	2 828 000	
4 0 3	***Proceeds from the temporary contribution from the salaries of officials and other servants in active employment***	p.m.	p.m.	0,—
4 0 4	***Proceeds from the special levy on the salaries of officials and other servants in active employment***	612 000	530 000	
	CHAPTER 4 0 — TOTAL	3 562 000	3 358 000	0,—
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	3 466 000	3 392 000	
	CHAPTER 4 1 — TOTAL	3 466 000	3 392 000	
	Title 4 — Total	**7 028 000**	**6 750 000**	**0,—**

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EUROPEAN ANTI-FRAUD OFFICE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 *Proceeds from the tax on the salaries, wages and allowances of officials and other servants*

Financial year 2013	Financial year 2012	Financial year 2011
2 950 000	2 828 000	

Remarks

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

403 *Proceeds from the temporary contribution from the salaries of officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Conditions of Employment of Other Servants of the European Union.

404 *Proceeds from the special levy on the salaries of officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
612 000	530 000	

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

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CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2013	Financial year 2012	Financial year 2011
3 466 000	3 392 000	

Remarks

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**7 028 000**	**6 750 000**	**0,—**

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EUROPEAN ANTI-FRAUD OFFICE

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 ***Other contributions and refunds***

6 6 0 0 Other assigned contributions and refunds

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This item is intended to receive, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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EUROPEAN ANTI-FRAUD OFFICE

EXPENDITURE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
A3	**EUROPEAN ANTI-FRAUD OFFICE**			
A3 01	ADMINISTRATIVE EXPENDITURE	51 971 800	55 626 000	54 348 222,39
	Reserves (A3 10 01)	*3 929 200*		
		55 901 000	55 626 000	54 348 222,39
A3 02	FINANCING ANTI-FRAUD MEASURES	1 556 000	1 566 000	970 824,14
A3 03	EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE	200 000	200 000	195 234,18
A3 10	RESERVES	3 929 200	p.m.	0,—
	Title A3 — Total	**57 657 000**	**57 392 000**	**55 514 280,71**
	Of which Reserves (A3 10 01)	***3 929 200***		
	GRAND TOTAL	**57 657 000**	**57 392 000**	**55 514 280,71**

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EUROPEAN ANTI-FRAUD OFFICE

TITLE A3

EUROPEAN ANTI-FRAUD OFFICE

CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER A3 01			
A3 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	34 709 800	38 543 000	36 931 517,73
	Reserves (A3 10 01)	*3 929 200*		
		38 639 000	38 543 000	36 931 517,73
A3 01 02	***External staff and other management expenditure***			
A3 01 02 01	External staff			
	Non-differentiated appropriations	2 586 000	2 586 000	2 828 872,04
A3 01 02 11	Other management expenditure			
	Non-differentiated appropriations	3 159 000	3 184 000	3 020 138,95
	Article A3 01 02 — Total	5 745 000	5 770 000	5 849 010,99
A3 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	11 499 000	11 295 000	11 552 746,81
A3 01 50	***Personnel policy and management***			
	Non-differentiated appropriations	3 000	3 000	0,—
A3 01 51	***Infrastructure policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A3 01 60	***Documentation and library expenditure***			
	Non-differentiated appropriations	15 000	15 000	14 946,86
	CHAPTER A3 01 — TOTAL	51 971 800	55 626 000	54 348 222,39
	Reserves (A3 10 01)	*3 929 200*		
		55 901 000	55 626 000	54 348 222,39
	CHAPTER A3 02			
A3 02 01	***Controls, studies, analyses and activities specific to the European Anti-Fraud Office***			
	Non-differentiated appropriations	1 176 000	1 176 000	704 961,04
A3 02 02	***Measures to protect the euro against counterfeiting***			
	Non-differentiated appropriations	50 000	50 000	26 000,12
A3 02 03	***Information and communication measures***			
	Non-differentiated appropriations	330 000	340 000	239 862,98
	CHAPTER A3 02 — TOTAL	1 556 000	1 566 000	970 824,14

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CHAPTER A3 03 — EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE
CHAPTER A3 10 — RESERVES

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER A3 03			
A3 03 01	***Expenditure resulting from the mandate of the members of the Supervisory Committee***			
	Non-differentiated appropriations	200 000	200 000	195 234,18
	CHAPTER A3 03 — TOTAL	200 000	200 000	195 234,18
	CHAPTER A3 10			
A3 10 01	***Provisional appropriations***			
	Non-differentiated appropriations	3 929 200	p.m.	0,—
A3 10 02	***Contingency reserve***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A3 10 — TOTAL	3 929 200	p.m.	0,—
	Title A3 — Total	**57 657 000**	**57 392 000**	**55 514 280,71**
	Of which Reserves (A3 10 01)	***3 929 200***		
	GRAND TOTAL	**57 657 000**	**57 392 000**	**55 514 280,71**

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

TITLE A3

EUROPEAN ANTI-FRAUD OFFICE

CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE

A3 01 01 Expenditure related to staff in active employment

	Appropriations 2013	Appropriations 2012	Outturn 2011
A3 01 01	34 709 800	38 543 000	36 931 517,73
Reserves (A3 10 01)	*3 929 200*		
Total	38 639 000	38 543 000	36 931 517,73

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

Conditions for releasing the reserve

EUR 3 929 200 will be released from the reserve as soon as OLAF allows the Members of the European Parliament to inspect, in a secure reading room, how the appropriations co-financed by OLAF via the Hercule II programme are used in the Member States. When it does so, OLAF shall disclose what infrastructure has been co-financed, what technical equipment exists and whether it works correctly, and what results have been achieved.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 02 External staff and other management expenditure

A3 01 02 01 External staff

Appropriations 2013	Appropriations 2012	Outturn 2011
2 586 000	2 586 000	2 828 872,04

Remarks

This appropriation is intended to cover the following expenditure:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in that Title, and the cost of weightings applicable to the remuneration of such staff,

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,

— personnel costs included in service contracts for technical and administrative subcontracting,

— the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

A3 01 02 11 Other management expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
3 159 000	3 184 000	3 020 138,95

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions),

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates or which it organises,

— the cost of attending external training and of joining the relevant professional organisations,

— general training for improving staff skills and the performance and efficiency of the Office:

  — fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 02 *(cont'd)*

A3 01 02 11 *(cont'd)*

— fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

— the cost of attending external training and of joining the relevant professional organisations,

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

— training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 65 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A3 01 03 ***Buildings and related expenditure***

Appropriations 2013	Appropriations 2012	Outturn 2011
11 499 000	11 295 000	11 552 746,81

Remarks

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, in particular:

— purchase or rental with purchase option of buildings or construction of buildings,

— the payment of rents and leasing charges, various taxes and the exercise of purchase options relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the payment of insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges relating to the buildings or parts of buildings occupied by the Office,

— maintenance costs for premises, lifts, central heating, air conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 03 *(cont'd)*

— expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection, etc.),

— technical assistance fees relating to major refurbishment work on premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

  — the purchase, hire, maintenance and repair of furniture,

  — the purchase, hire, maintenance and repair of vehicles,

— various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

  — purchase of uniforms for floor messengers and drivers,

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service-providers,

— postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 03 *(cont'd)*

— the cost of interbuilding telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistical support and training and other general activities relating to computer equipment and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, service bureaux, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology equipment and software, and utilisation, maintenance and software development costs, and undertaking of information technology projects,

— other operating expenditure not specifically provided for above.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

A3 01 50 ***Personnel policy and management***

Appropriations 2013	Appropriations 2012	Outturn 2011
3 000	3 000	0,—

Remarks

This appropriation is intended to cover:

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities in Brussels and initiatives to promote social contact between staff of different nationalities in the Office,

— the Office's contribution to the cost of crèches and for school transport and expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 51 Infrastructure policy and management

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover routine running costs and the cost of conversion of equipment for restaurants, cafeterias and canteens.

A3 01 60 Documentation and library expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
15 000	15 000	14 946,86

Remarks

This appropriation is intended to cover expenditure on producing and developing the Commission's intranet site (Intracomm); subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, and the purchase of publications and technical works connected with the Office's activities.

CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES

A3 02 01 Controls, studies, analyses and activities specific to the European Anti-Fraud Office

Appropriations 2013	Appropriations 2012	Outturn 2011
1 176 000	1 176 000	704 961,04

Remarks

This appropriation is intended to cover all expenditure on measures to combat fraud which does not come under the Office's administrative operations.

It is intended, in particular, for:

— devising, developing, improving and managing information exchange systems and common infrastructures, while respecting confidentiality and security requirements,

— searching for, gathering, examining, utilising and passing on to national investigation departments all information which is useful for the detection and pursuit of fraud (e.g. via databases),

— supporting efforts by Member States, in particular in the case of international fraud, when action has to be taken at Union level,

— financing measures to increase the effectiveness of preventive measures, inspections and investigations,

— strengthening cooperation with national administrations, in particular to combat cigarette smuggling,

— organising and participating in monitoring and on-the-spot inspections,

— financing travel expenses and subsistence allowances for inspectors and national magistrates working abroad in connection with control visits, on-the-spot inspections, coordination meetings and for the purposes of an inspection in general,

— covering travel expenses, subsistence allowances and ancillary costs of experts employed by the Office in the course of its investigations to give a professional opinion on a specific matter,

— covering the costs of conferences, congresses and meetings that the Office organises in its anti-fraud work.

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CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES *(cont'd)*

A3 02 01 *(cont'd)*

Legal basis

Council Regulation (EEC) No 4045/89 of 21 December 1989 on scrutiny by Member States of transactions forming part of the system of financing by the Guarantee Section of the European Agricultural Guidance and Guarantee Fund and repealing Directive 77/435/EEC (OJ L 388, 30.12.1989, p. 18).

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

Reference acts

Article 325 of the Treaty on the Functioning of the European Union.

A3 02 02 ***Measures to protect the euro against counterfeiting***

Appropriations 2013	Appropriations 2012	Outturn 2011
50 000	50 000	26 000,12

Remarks

This appropriation is intended to cover the cost of initiatives and specific measures to protect the euro against counterfeiting.

Legal basis

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

A3 02 03 ***Information and communication measures***

Appropriations 2013	Appropriations 2012	Outturn 2011
330 000	340 000	239 862,98

Remarks

This appropriation is intended to cover the cost of information and communication measures undertaken by the Office.

The Office's external information and communication strategy is central to its work. The Office was set up as an independent investigative body and must therefore have its own communications strategy. The Office's work is often too technical to be immediately comprehensible to the general public. The Office has to inform its interlocutors and the public as a whole of its role and tasks. Public perception of the Office's work is of paramount importance.

As a Commission service, the Office also needs to take account of the democratic deficit existing between the Union institutions and the citizens of Europe. The Commission has recognised this deficit and drawn up an action plan to address it.

The communications strategy that the Office has developed and continues to implement must demonstrate its independence.

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CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES *(cont'd)*

A3 02 03 *(cont'd)*

Legal basis

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

CHAPTER A3 03 — EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE

A3 03 01 ***Expenditure resulting from the mandate of the members of the Supervisory Committee***

Appropriations 2013	Appropriations 2012	Outturn 2011
200 000	200 000	195 234,18

Remarks

This appropriation is intended to cover all expenditure resulting from the mandate of the members of the Supervisory Committee, namely:

— allowances granted to the members of the Supervisory Committee for the time dedicated to the fulfilment of their functions, as well as their travel expenses and ancillary costs,

— costs incurred by members of the Supervisory Committee officially representing the Supervisory Committee,

— all operating expenditure, such as the cost of purchase of equipment, stationery and office supplies and expenditure arising from communications and telecommunications (postal charges, telephone, fax and telegraph charges), documentation and library expenditure, the purchase of books and subscriptions to information media,

— travel, subsistence and incidental expenses of experts, invited by the members of the Supervisory Committee to participate in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices),

— expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) where the members of the Supervisory Committee are unable to entrust such studies to suitable staff of the Office.

Legal basis

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20) and in particular Articles 4 and 6(3) thereof.

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1) and in particular Article 11 thereof.

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8) and in particular Article 11 thereof.

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CHAPTER A3 10 — RESERVES

A3 10 01 *Provisional appropriations*

Appropriations 2013	Appropriations 2012	Outturn 2011
3 929 200	p.m.	0,—

Remarks

The appropriations entered in this chapter are purely provisional and may be used only after transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

A3 10 02 *Contingency reserve*

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

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REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 4 0			
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	676 000	606 000	
4 0 3	***Proceeds from the temporary contribution from the salaries of officials and other servants in active employment***	p.m.	p.m.	0,—
4 0 4	***Proceeds from the special levy on the salaries of officials and other servants in active employment***	133 000	115 000	
	CHAPTER 4 0 — TOTAL	809 000	721 000	0,—
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	1 049 000	1 262 000	
	CHAPTER 4 1 — TOTAL	1 049 000	1 262 000	
	Title 4 — Total	**1 858 000**	**1 983 000**	**0,—**

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 *Proceeds from the tax on the salaries, wages and allowances of officials and other servants*

Financial year 2013	Financial year 2012	Financial year 2011
676 000	606 000	

Remarks

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Reference acts

Protocol on the Privileges and Immunities of the European Union, and in particular Article 12 thereof.

403 *Proceeds from the temporary contribution from the salaries of officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Conditions of Employment of Other Servants of the European Communities, and in particular Article 20(3) thereof in the version in force until 30 April 2004.

404 *Proceeds from the special levy on the salaries of officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
133 000	115 000	

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Article 20(3) thereof.

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2013	Financial year 2012	Financial year 2011
1 049 000	1 262 000	

Remarks

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office, in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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EUROPEAN PERSONNEL SELECTION OFFICE

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**1 858 000**	**1 983 000**	**0,—**

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 ***Other contributions and refunds***

6 6 0 0 Other assigned contributions and refunds

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This item is intended to receive, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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EUROPEAN PERSONNEL SELECTION OFFICE

EXPENDITURE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
A4	**EUROPEAN PERSONNEL SELECTION OFFICE**			
A4 01	ADMINISTRATIVE EXPENDITURE	17 701 000	17 043 950	15 707 255,61
	Reserves (A4 10 01)		*500 000*	
		17 701 000	17 543 950	15 707 255,61
A4 02	INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES	7 347 000	6 147 800	7 835 703,96
	Reserves (A4 10 01)		*1 000 000*	
		7 347 000	7 147 800	7 835 703,96
A4 03	INTERINSTITUTIONAL COOPERATION FOR TRAINING	3 487 000	3 537 000	4 108 247,—
A4 10	RESERVES	p.m.	1 500 000	0,—
	Title A4 — Total	**28 535 000**	**28 228 750**	**27 651 206,57**
	Of which Reserves (A4 10 01)		***1 500 000***	
	GRAND TOTAL	**28 535 000**	**28 228 750**	**27 651 206,57**

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

TITLE A4

EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER A4 01			
A4 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	10 439 000	10 048 000	9 785 291,68
	Reserves (A4 10 01)		*500 000*	
		10 439 000	10 548 000	9 785 291,68
A4 01 02	***External staff and other management expenditure***			
A4 01 02 01	External staff			
	Non-differentiated appropriations	1 560 000	1 560 000	1 486 500,—
A4 01 02 11	Other management expenditure			
	Non-differentiated appropriations	674 000	674 950	1 039 267,44
	Article A4 01 02 — Total	2 234 000	2 234 950	2 525 767,44
A4 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	5 023 000	4 754 000	3 392 514,49
A4 01 50	***Personnel policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A4 01 51	***Infrastructure policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A4 01 60	***Library stocks, purchase of books***			
	Non-differentiated appropriations	5 000	7 000	3 682,—
	CHAPTER A4 01 — TOTAL	17 701 000	17 043 950	15 707 255,61
	Reserves (A4 10 01)		*500 000*	
		17 701 000	17 543 950	15 707 255,61
	CHAPTER A4 02			
A4 02 01	***Interinstitutional cooperation, interinstitutional services and activities***			
A4 02 01 01	Interinstitutional competitions			
	Non-differentiated appropriations	7 258 000	6 038 550	7 820 703,96
	Reserves (A4 10 01)		*1 000 000*	
		7 258 000	7 038 550	7 820 703,96
A4 02 01 02	Limited consultations, studies and surveys			
	Non-differentiated appropriations	75 000	95 000	0,—
A4 02 01 03	Costs of internal meetings			
	Non-differentiated appropriations	14 000	14 250	15 000,—
	Article A4 02 01 — Total	7 347 000	6 147 800	7 835 703,96
	Reserves (A4 10 01)		*1 000 000*	
		7 347 000	7 147 800	7 835 703,96
	CHAPTER A4 02 — TOTAL	7 347 000	6 147 800	7 835 703,96
	Reserves (A4 10 01)		*1 000 000*	
		7 347 000	7 147 800	7 835 703,96

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING
CHAPTER A4 10 — RESERVES

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER A4 03			
A4 03 01	***European School of Administration (EUSA)***			
A4 03 01 01	Management training			
	Non-differentiated appropriations	1 344 000	1 360 000	1 503 220,08
A4 03 01 02	Induction courses			
	Non-differentiated appropriations	1 090 000	1 127 000	1 367 026,92
A4 03 01 03	Training for certification			
	Non-differentiated appropriations	1 053 000	1 050 000	1 238 000,—
	Article A4 03 01 — Total	3 487 000	3 537 000	4 108 247,—
	CHAPTER A4 03 — TOTAL	3 487 000	3 537 000	4 108 247,—
	CHAPTER A4 10			
A4 10 01	***Provisional appropriations***			
	Non-differentiated appropriations	p.m.	1 500 000	0,—
A4 10 02	***Contingency reserve***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A4 10 — TOTAL	p.m.	1 500 000	0,—
	Title A4 — Total	**28 535 000**	**28 228 750**	**27 651 206,57**
	Of which Reserves (A4 10 01)		***1 500 000***	
	GRAND TOTAL	**28 535 000**	**28 228 750**	**27 651 206,57**

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

TITLE A4

EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE

A4 01 01 Expenditure related to staff in active employment

	Appropriations 2013	Appropriations 2012	Outturn 2011
A4 01 01	10 439 000	10 048 000	9 785 291,68
Reserves (A4 10 01)		*500 000*	
Total	10 439 000	10 548 000	9 785 291,68

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— the cost of any adjustments to remunerations approved by the Council during the financial year,

— the flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST and by local staff who could not be given compensatory leave in accordance with the procedures laid down,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

— supplementary expenses arising from the secondment of Union officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them. It is also intended to cover costs relating to special training schemes with authorities and bodies in the Member States and third countries.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 02 External staff and other management expenditure

A4 01 02 01 External staff

Appropriations 2013	Appropriations 2012	Outturn 2011
1 560 000	1 560 000	1 486 500,—

Remarks

This appropriation is intended to cover:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in that Title, and the cost of weightings applicable to the remuneration of such staff,

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,

— personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,

— the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any adjustments to remuneration approved by the Council during the financial year,

— the services of freelance translators and linguists and typing or other work outsourced by the translation service.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

A4 01 02 11 Other management expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
674 000	674 950	1 039 267,44

Remarks

This appropriation is intended to cover:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions),

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 02 *(cont'd)*

A4 01 02 11 *(cont'd)*

— expenditure on training for improving staff skills and the performance and efficiency of the Office:

  — fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

  — the cost of attending external training and of joining the relevant professional organisations,

  — expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants of residential courses,

  — training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

  — financing of teaching aids,

— the social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters called in by the DG Interpretation to service meetings organised by the Office which cannot be serviced by Commission interpreters (officials or temporary staff).

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A4 01 03 ***Buildings and related expenditure***

Appropriations 2013	Appropriations 2012	Outturn 2011
5 023 000	4 754 000	3 392 514,49

Remarks

This appropriation is intended to cover the building of the Office and related expenditure, including:

— the payment of rents and leasing charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

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EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 03 *(cont'd)*

— expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection, etc.),

— technical assistance fees relating to major refurbishment work on premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

  — equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media),

  — audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),

  — kitchen fittings and restaurant equipment,

  — various tools for building-maintenance shops,

  — facilities required for officials with disabilities,

  — as well as studies, documentation and training relating to such equipment,

— the purchase, hire, maintenance and repair of furniture, and in particular:

  — the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,

  — the replacement of worn-out and broken furniture,

  — supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),

  — fittings specific to canteens and restaurants,

  — the hire of furniture,

  — furniture maintenance and repair costs,

— the purchase, hire, maintenance and repair of vehicles, and in particular:

  — new purchases of vehicles,

  — the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,

  — the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet,

  — the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),

  — various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

  — purchase of uniforms for floor messengers and drivers,

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 03 *(cont'd)*

— purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

— purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the reproduction of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— interbuilding telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistical support and training and other general activities relating to computer hardware and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, office services, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology hardware and software, and utilisation, maintenance and software development costs, and undertaking of IT projects.

This appropriation also covers other operating expenditure not specifically provided for above, such as conference enrolment fees (excluding training expenses), subscriptions to trade and scientific associations, the cost of entries in telephone directories.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 50 ***Personnel policy and management***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— assistance in kind which may be provided to an official, a former official or survivors of a deceased official who is/are in particularly difficult circumstances,

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,

— the Office's contribution to the cost of the Early Childhood Centre and other crèches and for school transport,

— expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

A4 01 51 ***Infrastructure policy and management***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— routine running and conversion costs for restaurants, cafeterias and canteens,

— damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid.

A4 01 60 ***Library stocks, purchase of books***

Appropriations 2013	Appropriations 2012	Outturn 2011
5 000	7 000	3 682,—

Remarks

This appropriation is intended to cover expenditure on producing and developing the Office's intranet site as part of the Commission's intranet site (Intracomm), subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, and the purchase of publications and technical works connected with the Office's activities.

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EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

A4 02 01 Interinstitutional cooperation, interinstitutional services and activities

Remarks

Within the framework of the EPSO Development Programme, the Office has modernised its selection methods with the aim of meeting the institutions' current and future needs in a more cost-effective and efficient way by:

— improving the planning of competitions to select the right staff at the right time and to optimise the use of reserve lists,

— reducing the length of the selection process,

— considerably improving the quality of the selection process so that the institutions can recruit the best staff for a life-long career by selecting candidates on the basis of the competencies needed to do the job, and by professionalising the work of the selection boards,

— establishing a positive and modern image for the institutions as employers so as to enable them to attract the best staff in the context of an increasingly competitive employment market,

— providing all the necessary facilities to enable the participation of applicants with disabilities.

A4 02 01 01 Interinstitutional competitions

	Appropriations 2013	Appropriations 2012	Outturn 2011
A4 02 01 01	7 258 000	6 038 550	7 820 703,96
Reserves (A4 10 01)		*1 000 000*	
Total	7 258 000	7 038 550	7 820 703,96

Remarks

This appropriation is intended to cover expenditure incurred by the procedures involved in organising various competitions.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 250 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

A4 02 01 02 Limited consultations, studies and surveys

Appropriations 2013	Appropriations 2012	Outturn 2011
75 000	95 000	0,—

Remarks

This appropriation is intended to cover expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies. It also covers the purchase of studies already carried out or subscriptions to specialist research institutions.

A4 02 01 03 Costs of internal meetings

Appropriations 2013	Appropriations 2012	Outturn 2011
14 000	14 250	15 000,—

Remarks

This appropriation is intended to cover the cost of refreshments and food served on special occasions during internal meetings, in particular meetings of selection boards and translators.

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING

A4 03 01 European School of Administration (EUSA)

Remarks

This appropriation is intended to cover the costs of the general training organised by the European School of Administration (EUSA) for improving the staff skills and the performance and efficiency of the participating institutions, including:

— fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

— fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

— expenditure incurred in designing, coordinating and evaluating the training organised by the EAS in the form of courses, seminars and lectures (trainers/lecturers and their travel and subsistence costs together with teaching material),

— the cost of participating in outside training, and membership fees of the relevant professional organisations,

— the costs of networking the EAS, at European level, with national administration schools and university institutes active in the field, with a view to exchanging experiences, identifying examples of best practice and cooperating on the development of further training in European public administrations,

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

— training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— the financing of teaching material.

Legal basis

Decision 2005/119/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions and the Representative of the European Ombudsman of 26 January 2005 on the organisation and running of the European Administrative School (OJ L 37, 10.2.2005, p. 17).

A4 03 01 01 Management training

Appropriations 2013	Appropriations 2012	Outturn 2011
1 344 000	1 360 000	1 503 220,08

Remarks

This appropriation is intended to cover the costs of training for officials and other staff in management techniques (quality and personnel management, strategy).

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 100 000.

A4 03 01 02 Induction courses

Appropriations 2013	Appropriations 2012	Outturn 2011
1 090 000	1 127 000	1 367 026,92

Remarks

This appropriation is intended to cover the costs of training for new officials and newly recruited staff in the working environment of the institutions.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 40 000.

COMMISSION
EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING *(cont'd)*

A4 03 01 *(cont'd)*

A4 03 01 03 Training for certification

Appropriations 2013	Appropriations 2012	Outturn 2011
1 053 000	1 050 000	1 238 000,—

Remarks

This appropriation is intended to cover the costs of preparatory training for officials in obtaining certification attesting to their capacity to perform the duties of administrator with a view to their possible transfer to a higher function group.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 16 000.

CHAPTER A4 10 — RESERVES

A4 10 01 ***Provisional appropriations***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	1 500 000	0,—

Remarks

The appropriations entered in this chapter are purely provisional and may be used only after their transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

A4 10 02 ***Contingency reserve***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

COMMISSION

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 4 0			
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	1 157 000	1 191 000	
4 0 3	***Proceeds from the temporary contribution from the salaries of officials and other servants in active employment***	p.m.	p.m.	0,—
4 0 4	***Proceeds from the special levy on the salaries of officials and other servants in active employment***	242 000	223 000	
	CHAPTER 4 0 — TOTAL	1 399 000	1 414 000	0,—
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	2 719 000	2 544 000	
	CHAPTER 4 1 — TOTAL	2 719 000	2 544 000	
	Title 4 — Total	**4 118 000**	**3 958 000**	**0,—**

COMMISSION

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 *Proceeds from the tax on the salaries, wages and allowances of officials and other servants*

Financial year 2013	Financial year 2012	Financial year 2011
1 157 000	1 191 000	

Remarks

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Reference acts

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

403 *Proceeds from the temporary contribution from the salaries of officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Conditions of Employment of Other Servants of the European Union.

404 *Proceeds from the special levy on the salaries of officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
242 000	223 000	

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

COMMISSION

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2013	Financial year 2012	Financial year 2011
2 719 000	2 544 000	

Remarks

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

COMMISSION

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**4 118 000**	**3 958 000**	**0,—**

COMMISSION

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 ***Other contributions and refunds***

6 6 0 0 Other assigned contributions and refunds

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This item is intended to receive, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

COMMISSION

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

EXPENDITURE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
A5	**OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS**			
A5 01	ADMINISTRATIVE EXPENDITURE	36 721 000	35 879 000	41 979 223,33
A5 10	RESERVES	p.m.	p.m.	0,—
	Title A5 — Total	**36 721 000**	**35 879 000**	**41 979 223,33**
	GRAND TOTAL	**36 721 000**	**35 879 000**	**41 979 223,33**

COMMISSION
OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE A5

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A5 10 — RESERVES

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER A5 01			
A5 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	16 738 000	16 678 000	15 756 409,23
A5 01 02	***External staff and other management expenditure***			
A5 01 02 01	External staff			
	Non-differentiated appropriations	9 543 000	9 592 000	14 867 554,72
A5 01 02 11	Other management expenditure			
	Non-differentiated appropriations	214 000	214 000	188 091,49
	Article A5 01 02 — Total	9 757 000	9 806 000	15 055 646,21
A5 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	10 226 000	9 395 000	11 167 167,89
A5 01 50	***Personnel policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A5 01 51	***Infrastructure policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A5 01 60	***Documentation and library expenditure***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A5 01 — TOTAL	36 721 000	35 879 000	41 979 223,33
	CHAPTER A5 10			
A5 10 01	***Provisional appropriations***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A5 10 02	***Contingency reserve***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A5 10 — TOTAL	p.m.	p.m.	0,—
	Title A5 — Total	**36 721 000**	**35 879 000**	**41 979 223,33**
	GRAND TOTAL	**36 721 000**	**35 879 000**	**41 979 223,33**

COMMISSION
OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE A5

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE

A5 01 01 Expenditure related to staff in active employment

Appropriations 2013	Appropriations 2012	Outturn 2011
16 738 000	16 678 000	15 756 409,23

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

A5 01 02 External staff and other management expenditure

A5 01 02 01 External staff

Appropriations 2013	Appropriations 2012	Outturn 2011
9 543 000	9 592 000	14 867 554,72

Remarks

This appropriation is intended to cover the following expenditure:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in that Title, and the cost of weightings applicable to the remuneration of such staff,

COMMISSION
OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 02 *(cont'd)*

A5 01 02 01 *(cont'd)*

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,

— personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,

— the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 4 700 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

A5 01 02 11 Other management expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
214 000	214 000	188 091,49

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions),

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates or which it organises,

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 02 *(cont'd)*

A5 01 02 11 *(cont'd)*

— expenditure on specialised studies and consultations contracted out to highly qualified experts (natural or legal persons) if the Office does not have suitable staff available to carry out such studies, including the purchase of studies already conducted,

— expenditure on training for improving staff skills and the performance and efficiency of the Office:

  — fees for experts employed to identify training needs, design, develop and hold courses, and evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

  — the cost of attending external training and of joining the relevant professional organisations,

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

— training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A5 01 03 ***Buildings and related expenditure***

Appropriations 2013	Appropriations 2012	Outturn 2011
10 226 000	9 395 000	11 167 167,89

Remarks

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

— the costs of purchase or lease-purchase of buildings or the construction of buildings,

— rent and ground rent, various taxes and the exercise of purchase options on buildings or parts of buildings occupied, as well as the hire of conference rooms, warehouses, storerooms, archives, garages and parking facilities,

— insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges for the buildings or parts of buildings occupied by the Office,

— maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 03 *(cont'd)*

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection, etc.),

— technical assistance fees relating to major fitting-out operations for premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— the purchase, hire, maintenance and repair of furniture,

— the purchase, hire, maintenance and repair of vehicles,

— various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

  — purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters, word processors and any other electronic office equipment,

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 03 *(cont'd)*

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the costs of interbuilding telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software, the cost of the use, maintenance, upkeep and development of software, and of carrying out computer projects,

— other operating expenditure not specially provided for above.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 542 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

A5 01 50 ***Personnel policy and management***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,

— the Office's contribution to the costs of the Early Childhood Centre and other childminding facilities,

— expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations.

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 50 *(cont'd)*

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

A5 01 51 ***Infrastructure policy and management***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— routine running and conversion costs for restaurants, cafeterias and canteens,

— damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid.

A5 01 60 ***Documentation and library expenditure***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on producing and developing the Commission's intranet site (IntraComm), subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of reference works and periodicals, expenditure on subscriptions to newspapers and specialist periodicals, and the purchase of publications and technical works connected with the Office's activities.

CHAPTER A5 10 — RESERVES

A5 10 01 ***Provisional appropriations***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

The appropriations in this chapter are purely provisional and can only be used after transfer to other chapters in accordance with the relevant procedure laid down in the Financial Regulation.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

A5 10 02 ***Contingency reserve***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 4 0			
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	2 356 000	2 482 000	
4 0 3	***Proceeds from the temporary contribution from the salaries of officials and other servants in active employment***	p.m.	p.m.	0,—
4 0 4	***Proceeds from the special levy on the salaries of officials and other servants in active employment***	442 000	423 000	
	CHAPTER 4 0 — TOTAL	2 798 000	2 905 000	0,—
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	5 004 000	5 224 000	
	CHAPTER 4 1 — TOTAL	5 004 000	5 224 000	
	Title 4 — Total	**7 802 000**	**8 129 000**	**0,—**

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 *Proceeds from the tax on the salaries, wages and allowances of officials and other servants*

Financial year 2013	Financial year 2012	Financial year 2011
2 356 000	2 482 000	

Remarks

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Reference acts

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

403 *Proceeds from the temporary contribution from the salaries of officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Conditions of Employment of Other Servants of the European Union.

404 *Proceeds from the special levy on the salaries of officials and other servants in active employment*

Financial year 2013	Financial year 2012	Financial year 2011
442 000	423 000	

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2013	Financial year 2012	Financial year 2011
5 004 000	5 224 000	

Remarks

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Reference acts

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**7 802 000**	**8 129 000**	**0,—**

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This item is intended to accommodate, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

EXPENDITURE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
A6	**OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS**			
A6 01	ADMINISTRATIVE EXPENDITURE	69 455 000	69 711 000	72 336 439,37
A6 10	RESERVES	p.m.	p.m.	0,—
	Title A6 — Total	**69 455 000**	**69 711 000**	**72 336 439,37**
	GRAND TOTAL	**69 455 000**	**69 711 000**	**72 336 439,37**

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

TITLE A6

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A6 10 — RESERVES

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER A6 01			
A6 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	34 146 000	34 486 000	33 550 688,68
A6 01 02	***External staff and other management expenditure***			
A6 01 02 01	External staff			
	Non-differentiated appropriations	22 357 000	22 401 000	25 392 908,05
A6 01 02 11	Other management expenditure			
	Non-differentiated appropriations	431 000	431 000	561 162,12
	Article A6 01 02 — Total	22 788 000	22 832 000	25 954 070,17
A6 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	12 521 000	12 393 000	12 831 680,52
A6 01 50	***Personnel policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A6 01 51	***Infrastructure policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A6 01 60	***Documentation and library expenditure***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A6 01 — TOTAL	69 455 000	69 711 000	72 336 439,37
	CHAPTER A6 10			
A6 10 01	***Provisional appropriations***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A6 10 02	***Contingency reserve***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A6 10 — TOTAL	p.m.	p.m.	0,—
	Title A6 — Total	**69 455 000**	**69 711 000**	**72 336 439,37**
	GRAND TOTAL	**69 455 000**	**69 711 000**	**72 336 439,37**

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

TITLE A6

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE

A6 01 01 *Expenditure related to staff in active employment*

Appropriations 2013	Appropriations 2012	Outturn 2011
34 146 000	34 486 000	33 550 688,68

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— the cost of any adjustments to remunerations approved by the Council during the financial year.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 750 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 02 External staff and other management expenditure

A6 01 02 01 External staff

Appropriations 2013	Appropriations 2012	Outturn 2011
22 357 000	22 401 000	25 392 908,05

Remarks

This appropriation is intended to cover:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remunerations of such staff,

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,

— personnel costs included in service contracts for technical and administrative subcontracting and the supply of intellectual services,

— the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 6 000 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

A6 01 02 11 Other management expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
431 000	431 000	561 162,12

Remarks

This appropriation is intended to cover:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions),

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 02 *(cont'd)*

A6 01 02 11 *(cont'd)*

— expenditure on specialised studies and consultations contracted out to highly qualified experts (natural or legal persons) if the Office does not have suitable staff available to carry out such studies,

— expenditure on training for improving staff skills and the performance and efficiency of the Office:

  — fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

  — the cost of attending external training and of joining the relevant professional organisations,

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A6 01 03 ***Buildings and related expenditure***

Appropriations 2013	Appropriations 2012	Outturn 2011
12 521 000	12 393 000	12 831 680,52

Remarks

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

— the costs of purchase or lease-purchase of buildings or the construction of buildings,

— rent and ground rent, and the hire of conference rooms, storerooms, garages and parking facilities,

— insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges for the buildings or parts of buildings occupied by the Office,

— maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 03 *(cont'd)*

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),

— technical assistance fees relating to major fitting-out operations for premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— the purchase, hire, maintenance and repair of furniture,

— the purchase, hire, maintenance and repair of vehicles,

— various types of insurance,

— expenditure on working equipment, and in particular:

  — purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters, word processors and any other electronic office equipment,

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 03 *(cont'd)*

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the costs of establishing telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software, the cost of the use, maintenance, upkeep and development of software and of carrying out computer projects,

— other operating expenditure not specially provided for above.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 300 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

A6 01 50 ***Personnel policy and management***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,

— the Office's contribution to the costs of the Early Childhood Centre and other childminding facilities,

— expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 51 ***Infrastructure policy and management***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the following expenditure:

— routine running and conversion costs for restaurants, cafeterias and canteens,

— damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid.

A6 01 60 ***Documentation and library expenditure***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on producing and developing of the Commission's intranet site (Intracomm), producing of the in-house weekly *Commission en direct*, subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, news agency reports and various other specialised publications, and the purchase of publications and technical works connected with the Office's activities.

CHAPTER A6 10 — RESERVES

A6 10 01 ***Provisional appropriations***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

The appropriations in this article are purely provisional and may be used only after transfer to other budget headings in accordance with the Financial Regulation.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

A6 10 02 ***Contingency reserve***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

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REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 4 0			
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	861 000	887 000	
4 0 3	***Proceeds from the temporary contribution from the salaries of officials and other servants in active employment***	p.m.	p.m.	0,—
4 0 4	***Proceeds from the special levy on the salaries of officials and other servants in active employment***	153 000	145 000	
	CHAPTER 4 0 — TOTAL	1 014 000	1 032 000	0,—
	CHAPTER 4 1			
4 1 0	***Staff contributions to the pension scheme***	1 606 000	1 587 000	
	CHAPTER 4 1 — TOTAL	1 606 000	1 587 000	
	Title 4 — Total	**2 620 000**	**2 619 000**	**0,—**

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TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 40 — DEDUCTIONS FROM REMUNERATION

400 ***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***

Financial year 2013	Financial year 2012	Financial year 2011
861 000	887 000	

Remarks

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Reference acts

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

403 ***Proceeds from the temporary contribution from the salaries of officials and other servants in active employment***

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Conditions of Employment of Other Servants of the European Union.

404 ***Proceeds from the special levy on the salaries of officials and other servants in active employment***

Financial year 2013	Financial year 2012	Financial year 2011
153 000	145 000	

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

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CHAPTER 41 — CONTRIBUTIONS TO THE PENSION SCHEME

410 Staff contributions to the pension scheme

Financial year 2013	Financial year 2012	Financial year 2011
1 606 000	1 587 000	

Remarks

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office, in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2013	Financial year 2012	Financial year 2011
	CHAPTER 6 6			
6 6 0	***Other contributions and refunds***			
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—
	Article 6 6 0 — Total	p.m.	p.m.	0,—
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**
	GRAND TOTAL	**2 620 000**	**2 619 000**	**0,—**

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TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds

Financial year 2013	Financial year 2012	Financial year 2011
p.m.	p.m.	0,—

Remarks

This item is intended to receive, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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EXPENDITURE

General summary of appropriations (2013 and 2012) and outturn (2011)

Title Chapter	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
A7	**OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG**			
A7 01	ADMINISTRATIVE EXPENDITURE	25 191 000	25 266 000	24 671 665,74
A7 10	RESERVES	p.m.	p.m.	0,—
	Title A7 — Total	**25 191 000**	**25 266 000**	**24 671 665,74**
	GRAND TOTAL	**25 191 000**	**25 266 000**	**24 671 665,74**

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TITLE A7

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A7 10 — RESERVES

Article Item	Heading	Appropriations 2013	Appropriations 2012	Outturn 2011
	CHAPTER A7 01			
A7 01 01	***Expenditure related to staff in active employment***			
	Non-differentiated appropriations	12 659 000	12 618 000	12 026 217,56
A7 01 02	***External staff and other management expenditure***			
A7 01 02 01	External staff			
	Non-differentiated appropriations	6 577 000	6 629 000	6 205 364,79
A7 01 02 11	Other management expenditure			
	Non-differentiated appropriations	349 000	385 000	327 414,94
	Article A7 01 02 — Total	6 926 000	7 014 000	6 532 779,73
A7 01 03	***Buildings and related expenditure***			
	Non-differentiated appropriations	5 606 000	5 634 000	6 112 668,45
A7 01 50	***Personnel policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A7 01 51	***Infrastructure policy and management***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A7 01 60	***Documentation and library expenditure***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A7 01 — TOTAL	25 191 000	25 266 000	24 671 665,74
	CHAPTER A7 10			
A7 10 01	***Provisional appropriations***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
A7 10 02	***Contingency reserve***			
	Non-differentiated appropriations	p.m.	p.m.	0,—
	CHAPTER A7 10 — TOTAL	p.m.	p.m.	0,—
	Title A7 — Total	**25 191 000**	**25 266 000**	**24 671 665,74**
	GRAND TOTAL	**25 191 000**	**25 266 000**	**24 671 665,74**

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TITLE A7

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE

A7 01 01 *Expenditure related to staff in active employment*

Appropriations 2013	Appropriations 2012	Outturn 2011
12 659 000	12 618 000	12 026 217,56

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

A7 01 02 *External staff and other management expenditure*

A7 01 02 01 External staff

Appropriations 2013	Appropriations 2012	Outturn 2011
6 577 000	6 629 000	6 205 364,79

Remarks

This appropriation is intended to cover the following expenditure:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in that Title, and the cost of weightings applicable to the remunerations of such staff,

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 02 *(cont'd)*

A7 01 02 01 *(cont'd)*

— expenditure incurred (remuneration, insurance etc.) through the use of private-law contract external staff and agency staff,

— personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,

— the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

A7 01 02 11 Other management expenditure

Appropriations 2013	Appropriations 2012	Outturn 2011
349 000	385 000	327 414,94

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,

— reimbursement of costs incurred by persons officially representing the Office (reimbursement is not possible for expenses incurred in the performance of representation duties vis-à-vis staff of the Commission or other Union institutions),

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,

— expenditure on specialised studies and consultation carried out by highly qualified experts (natural or legal persons) under contract, to the extent that the staff available to the Office does not enable it to carry out this work directly, including the purchase of studies already carried out,

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 02 *(cont'd)*

A7 01 02 11 *(cont'd)*

— expenditure on training for improving staff skills and the performance and efficiency of the Office:

  — fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

  — the cost of attending external training and of joining the relevant professional organisations,

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

— training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A7 01 03 ***Buildings and related expenditure***

Appropriations 2013	Appropriations 2012	Outturn 2011
5 606 000	5 634 000	6 112 668,45

Remarks

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

— the cost of purchase or rental with purchase option of buildings or the construction of buildings,

— the payment of rents and leasing charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 03 *(cont'd)*

— expenditure relating to the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations, training and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets, training and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),

— technical assistance fees relating to major refurbishment work on premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— the purchase, hire, maintenance and repair of furniture,

— the purchase, hire, maintenance and repair of vehicles,

— various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

  — purchase of uniforms (mainly for messengers, drivers and catering staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the reproduction of information in paper form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 03 *(cont'd)*

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— establishing telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistical support and training and other general activities relating to computer hardware and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, office services, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology (IT) hardware and software, and utilisation, maintenance and software development costs, and undertaking of IT projects,

— other operating expenditure not specifically provided for above.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

A7 01 50 ***Personnel policy and management***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— the contribution by the Office to the costs of the recreation centre and to other cultural and sports activities, and any initiatives designed to encourage social contact between staff of different nationalities,

— the Office's contribution to the cost of crèches and kindergartens,

— expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 51 ***Infrastructure policy and management***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— routine running and conversion costs for restaurants, cafeterias and canteens,

— damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid.

A7 01 60 ***Documentation and library expenditure***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on producing and developing the Commission's intranet site (My IntraComm), subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, and the purchase of publications and technical works connected with the Office's activities.

CHAPTER A7 10 — RESERVES

A7 10 01 ***Provisional appropriations***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

Remarks

The appropriations entered in this article are purely provisional and may be used only after transfer to other budget headings in accordance with the Financial Regulation.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

A7 10 02 ***Contingency reserve***

Appropriations 2013	Appropriations 2012	Outturn 2011
p.m.	p.m.	0,—

STAFF

Commission

Administration

Function group and grade (1) (2)	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	24		24	
AD 15	190	22	190	22
AD 14	580	31	542	31
AD 13	1 969		1 844	
AD 12	1 329	53	1 648	53
AD 11	634	62	442	62
AD 10	1 012	11	1 166	11
AD 9	814		514	
AD 8	970	2	888	2
AD 7	1 072		1 025	
AD 6	1 245		1 144	
AD 5	1 363	20	1 575	
AD total	11 202	201	11 002	181
AST 11	172		181	
AST 10	240	20	208	20
AST 9	529		612	
AST 8	539	12	599	12
AST 7	1 003	28	1 018	28
AST 6	802	19	1 014	39
AST 5	1 125	42	1 228	42
AST 4	929	20	647	20
AST 3	1 159	9	1 121	9
AST 2	511	13	495	13
AST 1	695		801	
AST total	7 704	163	7 924	183
Grand total	**18 906**	**364**	**18 926**	**364**
Total staff	**19 270**		**19 290**	

(1) The establishment plan includes, pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community, the following permanent posts for the Supply Agency: one *ad personam* AD 15 for the Director-General of the Agency, two AD 14 (of which one for the Deputy Director-General of the Agency), three AD 12, one AD 11, two AD 10, one AST 10, two AST 8, one AST 7, nine AST 6, one AST 5 and two AST 3.

(2) The establishment plan accepts the following *ad personam* appointments: up to 25 AD 15 may become AD 16; up to 21 AD 14 may become AD 15; up to 13 AD 11 may become AD 14 and one AST 8 may become AST 10.

Research and technological development — Joint Research Centre

Function group and grade	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16 (1)	2		2	
AD 15	10		10	
AD 14	75		45	
AD 13	223		223	
AD 12	202		222	
AD 11	39		21	
AD 10	52		54	
AD 9	60		50	
AD 8	62		86	
AD 7	93		93	
AD 6	73		53	
AD 5	21		53	
AD total	912		912	
AST 11	46		35	
AST 10	71		66	
AST 9	129		129	
AST 8	117		117	
AST 7	126		127	
AST 6	98		94	
AST 5	127		127	
AST 4	90		91	
AST 3	131		155	
AST 2	45		45	
AST 1	24		58	
AST total	1 004		1 044	
Grand total	**1 916**		**1 956**	
Total staff	**1 916**		**1 956**	

(1) Of which one official benefiting from the advantages provided for in Article 93 of the Staff Regulations.

Research and technological development — Indirect action

Function group and grade	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	19		19	
AD 14	88		74	
AD 13	291		250	
AD 12	178		279	
AD 11	45		45	
AD 10	61		61	
AD 9	60		41	
AD 8	88		88	
AD 7	73		54	
AD 6	114		114	
AD 5	88		79	
AD total	1 106		1 105	
AST 11	12		12	
AST 10	18		11	
AST 9	41		42	
AST 8	70		79	
AST 7	80		83	
AST 6	85		92	
AST 5	114		105	
AST 4	142		163	
AST 3	115		115	
AST 2	39		29	
AST 1	35		35	
AST total	751		766	
Grand total	**1 857**		**1 871**	
Total staff [1]	**1 857**		**1 871**	

[1] The establishment plan accepts the following *ad personam* appointments: two AD 15 become AD 16; one AD 14 becomes AD 15.

Offices

Publications Office (OP)

Function group and grade	Publications Office			
	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	3		3	
AD 14	8		8	
AD 13	9		1	
AD 12	16		16	
AD 11	9		9	
AD 10	9		8	
AD 9	13		5	
AD 8	13		19	
AD 7	13		4	
AD 6	11		7	
AD 5	16		29	
AD total	121		110	
AST 11	19		10	
AST 10	28		37	
AST 9	46		24	
AST 8	41		44	
AST 7	42		51	
AST 6	77		79	
AST 5	114		72	
AST 4	94		120	
AST 3	69		91	
AST 2	16		32	
AST 1	2		2	
AST total	548		562	
Grand total	**669**		**672**	
Total staff	**669**		**672**	

European Anti-Fraud Office (OLAF)

Function group and grade	European Anti-Fraud Office (OLAF)			
	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	2	1	2	1
AD 14	7		5	
AD 13	20		11	
AD 12	20	18	20	18
AD 11	18		18	
AD 10	22	1	29	1
AD 9	15	17	9	19
AD 8	17	1	17	3
AD 7	12		10	
AD 6	13		14	
AD 5	10		18	
AD total	157	38	154	42
AST 11	5	5	4	5
AST 10	9	11	5	11
AST 9	14	3	14	3
AST 8	13	14	16	14
AST 7	13	1	10	1
AST 6	12	3	14	4
AST 5	18		18	1
AST 4	23		19	
AST 3	23		18	
AST 2	13		23	
AST 1	3		8	
AST total	146	37	149	39
Grand total	**303**	**75**	**303**	**81**
Total staff	**378**		**384**	

European Personnel Selection Office (EPSO)

Function group and grade	European Personnel Selection Office			
	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14	1		1	
AD 13	5	1	3	1
AD 12	5		6	
AD 11	3		2	
AD 10	2		2	
AD 9	2		4	
AD 8	3	1	2	1
AD 7	1		1	
AD 6			2	
AD 5	5		1	
AD total	27	3	24	3
AST 11	2		1	
AST 10	4		3	
AST 9	7		8	
AST 8	9		5	
AST 7	9		10	
AST 6	14		7	
AST 5	17		19	
AST 4	7		16	
AST 3	14		7	
AST 2	8		12	
AST 1	4		10	
AST total	95		98	
Grand total	**122**	**3**	**122**	**3**
Total staff	**125** [1]		**125** [2]	

[1] Of which permanent posts in the EUSA: three AD 12, one AD 11, two AD 8, one AST 10, two AST 9, one AST 8, one AST 7, one AST 5, one AST 4 and two AST 3.
[2] Of which permanent posts in the EUSA: three AD 12, one AD 11, two AD 8, one AST 10, two AST 9, one AST 8, one AST 7, one AST 5, one AST 4 and two AST 3.

Office for the Administration and Payment of Individual Entitlements (PMO)

Function group and grade	Office for the Administration and Payment of Individual Entitlements			
	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	4		4	
AD 13	7		1	
AD 12	7		11	
AD 11	3		4	
AD 10	2		3	
AD 9	2		2	
AD 8	1		1	
AD 7	2		2	
AD 6	2		2	
AD 5	2		1	
AD total	33		32	
AST 11	3		3	
AST 10	18		18	
AST 9	3		3	
AST 8	22		22	
AST 7	15		15	
AST 6	46		46	
AST 5	30		30	
AST 4	7		7	
AST 3	4		9	
AST 2	1		3	
AST 1				
AST total	149		156	
Grand total	**182**		**188**	
Total staff	**182**		**188**	

Office for Infrastructure and Logistics in Brussels (OIB)

Function group and grade	Office for Infrastructure and Logistics in Brussels			
	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	8		8	
AD 13	8		2	
AD 12	12		12	
AD 11	5		11	
AD 10	4		4	
AD 9	8		7	
AD 8	4		5	
AD 7	3		3	
AD 6	5		3	
AD 5	18		15	
AD total	76		71	
AST 11	7		4	
AST 10	10		13	
AST 9	14		9	
AST 8	17		7	
AST 7	53		30	
AST 6	50		53	
AST 5	82		76	
AST 4	59		123	
AST 3	35		39	
AST 2			1	
AST 1				
AST total	327		355	
Grand total	**403**		**426**	
Total staff	**403**		**426**	

Office for Infrastructure and Logistics in Luxembourg (OIL)

Function group and grade	Office for Infrastructure and Logistics in Luxembourg			
	2013		2012	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	3		3	
AD 13	4		4	
AD 12	5		5	
AD 11	4		4	
AD 10	4		4	
AD 9				
AD 8				
AD 7	1		1	
AD 6	3		3	
AD 5	4		4	
AD total	29		29	
AST 11	2		2	
AST 10	6		6	
AST 9				
AST 8	7		7	
AST 7	10		4	
AST 6	16		14	
AST 5	26		30	
AST 4	32		38	
AST 3	15		22	
AST 2	1		1	
AST 1				
AST total	115		124	
Grand total	**144**		**153**	
Total staff	**144**		**153**	

Bodies set up by the European Union and having legal personality

Decentralised agencies

Decentralised agencies — Enterprise

European Chemicals Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13		12		6		9
AD 12		24		17		22
AD 11		30		17		26
AD 10		34		26		28
AD 9		54		31		36
AD 8		64		34		47
AD 7		51		60		51
AD 6		72		45		50
AD 5		7		65		52
AD total		350		303		323
AST 11						
AST 10		1				1
AST 9		6		2		5
AST 8		7		3		7
AST 7		18		5		12
AST 6		23		8		19
AST 5		33		20		22
AST 4		36		25		29
AST 3		14		43		25
AST 2		14		11		15
AST 1		1		27		12
AST total		153		144		147
Grand total		**503**		**447**		**470**
Total staff	**503**		**447**		**470**	

European GNSS Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12		1		1		
AD 11		3		1		3
AD 10		2		1		3
AD 9		6		6		4
AD 8		5		2		6
AD 7		23		8		17
AD 6		8		2		4
AD 5		3		2		1
AD total		52		24		39
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		2		1		2
AST 4		1		1		1
AST 3		1		1		2
AST 2		1		1		
AST 1						
AST total		5		4		5
Grand total		**57**		**28**		**44**
Total staff	**57**		**28**		**44**	

Decentralised agencies — Employment and social affairs

European Foundation for the Improvement of Living and Working Conditions

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15				1		
AD 14		1		1		2
AD 13		3		2		2
AD 12	1	3	1	2	1	5
AD 11	2	5	1	6	1	5
AD 10	1	4	1	3	2	4
AD 9		3	1	2		3
AD 8	1	4		2	1	5
AD 7	2	5	1	6	2	7
AD 6	1	6	1	2	1	4
AD 5		8		13		5
AD total	8	42	6	40	8	42
AST 11						
AST 10		2				2
AST 9		5		5		4
AST 8		5		2		4
AST 7		7		6		7
AST 6	2	6		10	1	8
AST 5	3	5	3	3	2	4
AST 4	4	5	3	5	4	6
AST 3		3	2	4	2	4
AST 2		1		1		1
AST 1	2	1	2	4	2	
AST total	11	40	10	40	11	40
Grand total	**19**	**82**	**16**	**80**	**19**	**82**
Total staff	**101**		**96**		**101**	

European Agency for Safety and Health at Work

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		1		1		1
AD 12		1		1		1
AD 11		1		1		1
AD 10		3		2		3
AD 9		1		1		1
AD 8		5		1		3
AD 7		5		6		6
AD 6		6		8		7
AD 5						
AD total		24		22		24
AST 11						
AST 10						
AST 9		1		1		1
AST 8						
AST 7		1		1		1
AST 6		1				1
AST 5		1		2		1
AST 4		6		6		5
AST 3		6		5		7
AST 2		3		1		2
AST 1		1		3		2
AST total		20		19		20
Grand total		**44**		**41**		**44**
Total staff	**44**		**41**		**44**	

Decentralised agencies — Transport

European Aviation Safety Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		2		2		2
AD 14		14		5		11
AD 13		21		7		19
AD 12		37		22		35
AD 11		60		14		53
AD 10		84		49		72
AD 9		107		80		102
AD 8		100		77		91
AD 7		75		95		65
AD 6		46		76		45
AD 5		5		16		4
AD total		551		443		499
AST 11						
AST 10						
AST 9						
AST 8		2				1
AST 7		8				6
AST 6		19		1		15
AST 5		34		8		31
AST 4		31		23		32
AST 3		23		53		27
AST 2		20		29		18
AST 1		4		16		5
AST total		141		130		135
Grand total		**692**		**573**		**634**
Total staff	**692**		**573**		**634** (*)	

(*) The number of posts financed by the Union is 229 posts in 2012 and 227 posts in 2013.

European Maritime Safety Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1				1
AD 13	1	3		2	1	3
AD 12	1	9		6	1	9
AD 11		11	2	1		11
AD 10	1	17		12	1	17
AD 9		25	1	17		25
AD 8	1	23		26	1	23
AD 7		24		27		24
AD 6		19		15		19
AD 5		9		25		9
AD total	4	142	3	131	4	142
AST 11						
AST 10		1				
AST 9				1		1
AST 8		1				1
AST 7		1				1
AST 6		3		2		3
AST 5		15	1	7		15
AST 4		20		16		20
AST 3		19		23		19
AST 2		7		9		7
AST 1				4		
AST total		67	1	62		67
Grand total	**4**	**209**	**4**	**193**	**4**	**209**
Total staff	**213**		**197**		**213**	

European Railway Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14				1		
AD 13						
AD 12						
AD 11		2		1		4
AD 10		13		8		12
AD 9		26		28		28
AD 8		22		19		16
AD 7		9				11
AD 6		30		36		27
AD 5				4		2
AD total		103		97		101
AST 11						
AST 10						
AST 9		2				1
AST 8		2		2		2
AST 7		1		1		2
AST 6		2		3		2
AST 5		5		6		5
AST 4		6		4		6
AST 3		8		7		8
AST 2		8		10		10
AST 1		6		10		7
AST total		40		43		43
Grand total		**143**		**140**		**144**
Total staff	**143**		**140**		**144**	

Decentralised agencies — Environment

European Environment Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		2		2		2
AD 13		2				2
AD 12	1	9	1	10	1	9
AD 11		11		8		11
AD 10		9		7		9
AD 9		8		5		8
AD 8		8		7		8
AD 7		8		11		8
AD 6		8		10		6
AD 5						
AD total	1	66	1	61	1	64
AST 11		3		1		1
AST 10		3		2	1	3
AST 9	2	3		3	1	2
AST 8	1	10	3	4	1	8
AST 7		10		10		6
AST 6		10		6		10
AST 5		10		5		10
AST 4		5		12		10
AST 3		5		12		9
AST 2		5		5		4
AST 1		4		7		5
AST total	3	68	3	67	3	68
Grand total	**4**	**134**	**4**	**128**	**4**	**132**
Total staff	**138**		**132**		**136**	

European Chemicals Agency — Activities in the field of biocides legislation

European Chemicals Agency — Activities in the field of Legislation on import and export of dangerous chemicals

Decentralised agencies — Information society and media

European Network and Information Security Agency

Function group and grade	Posts					
	2013		2012 [1]			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14				1		
AD 13						
AD 12		3		1		3
AD 11				1		
AD 10		5		2		5
AD 9		9		6		8
AD 8		7		3		5
AD 7		6		8		9
AD 6				3		
AD 5				1		
AD total		31		26		31
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		2				2
AST 5		6		3		6
AST 4		1		3		1
AST 3		2		4		2
AST 2		5		3		5
AST 1				2		
AST total		16		15		16
Grand total		**47**		**41**		**47**
Total staff	**47**		**41**		**47**	

[1] Recruitment of two AD and one AST posts in 2012 was subject to the adoption of the new legal basis for ENISA (COM(2010) 521). As the legal basis has not yet been adopted by the legislative authority, the same condition applies to 2013.

Body of European Regulators for Electronic Communications (BEREC) — Office

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11						
AD 10						
AD 9		2		2		2
AD 8						
AD 7		3		2		3
AD 6						
AD 5		5		3		5
AD total		11		8		11
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3		4		2		4
AST 2						
AST 1		1		1		1
AST total		5		3		5
Grand total		**16**		**11**		**16**
Total staff	**16**		**11**		**16**	

Decentralised agencies — Maritime affairs and fisheries

European Fisheries Control Agency (EFCA)

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14				1		
AD 13		2		1		2
AD 12		2	1	2		2
AD 11						
AD 10		3		1		3
AD 9		6	2	6		6
AD 8		5	1	2		5
AD 7		1		1		1
AD 6		1		1		1
AD 5				1		
AD total		21	4	16		21
AST 11				1		
AST 10		7		6		7
AST 9		3		3		3
AST 8		3		3		3
AST 7		8		7		8
AST 6		3		3		3
AST 5		6		6		6
AST 4						
AST 3		2		1		2
AST 2		1		2		1
AST 1						
AST total		33		32		33
Grand total		**54**	**4**	**48**		**54**
Total staff	**54**		**52**		**54**	

Decentralised agencies — Internal market

European Securities and Markets Authority

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13						1
AD 12		3		2		4
AD 11		5		1		4
AD 10		6		2		5
AD 9		12		1		5
AD 8		24		11		11
AD 7		24		11		11
AD 6		18		4		11
AD 5		12		7		9
AD total		106		41		63
AST 11						1
AST 10						1
AST 9		1				2
AST 8				1		1
AST 7						1
AST 6		1				
AST 5		2		2		
AST 4		6		1		1
AST 3		2		2		2
AST 2		3				1
AST 1				3		2
AST total		15		9		12
Grand total		**121**		**50**		**75**
Total staff	**121**		**50**		**75**	

European Banking Authority

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13		3		1		2
AD 12		6		2		4
AD 11		10		4		6
AD 10		10		5		7
AD 9		13		4		8
AD 8		16		7		10
AD 7		12		3		6
AD 6		7		5		7
AD 5		5		2		5
AD total		84		35		57
AST 11						
AST 10						1
AST 9						
AST 8						
AST 7						1
AST 6						
AST 5		1				2
AST 4		3		3		2
AST 3		2		1		2
AST 2		3				2
AST 1				1		1
AST total		9		5		11
Grand total		**93**		**40**		**68**
Total staff	**93**		**40**		**68**	

European Insurance and Occupational Pensions Authority

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13		3		1		2
AD 12		5		2		4
AD 11		7		3		7
AD 10		8		6		8
AD 9		7		3		8
AD 8		10		4		6
AD 7		10		8		8
AD 6		7		3		5
AD 5		8		5		7
AD total		67		37		57
AST 11						
AST 10						
AST 9						
AST 8						1
AST 7		1		1		1
AST 6		3		3		3
AST 5		1		1		2
AST 4		3				
AST 3		3				2
AST 2		2		4		3
AST 1						
AST total		13		9		12
Grand total		**80**		**46**		**69**
Total staff	**80**		**46**		**69**	

Decentralised agencies — Education and culture

European Centre for the Development of Vocational Training

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1				1
AD 13		2		1		2
AD 12	6	3	2	3	6	4
AD 11	1	8	5	4	1	7
AD 10		9	1	4		9
AD 9		4		3		2
AD 8		3	4	3		2
AD 7		7	2	4		7
AD 6		5		6		7
AD 5		1	1	5		1
AD total	7	44	15	33	7	43
AST 11						
AST 10	2	1	1	1	3	1
AST 9		1				1
AST 8	2	2	1	1	3	
AST 7	1	6	3	2		7
AST 6	4	3	1	4	5	
AST 5	5	5	4	3	4	10
AST 4	1	11	6	7	1	11
AST 3		4	1	9		3
AST 2		1	1	4		2
AST 1						
AST total	15	34	18	31	16	35
Grand total	**22**	**78**	**33**	**64**	**23**	**78**
Total staff	**100**		**97**		**101**	

European Training Foundation

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		4				4
AD 12		10		5		9
AD 11		8		14		9
AD 10		3		1		4
AD 9		12		10		11
AD 8		6		6		4
AD 7		15		16		17
AD 6		3		1		
AD 5				1		2
AD total		62		55		61
AST 11						
AST 10		7				4
AST 9		3		6		6
AST 8		5		4		5
AST 7		7		8		6
AST 6		1		3		4
AST 5		6		3		3
AST 4		1		3		5
AST 3		4		5		2
AST 2				3		
AST 1						
AST total		34		35		35
Grand total		**96**		**90**		**96**
Total staff	**96**		**90**		**96**	

Decentralised agencies — Health and consumer protection

European Centre for Disease Prevention and Control

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		4		2		3
AD 13		3				2
AD 12		6		4		5
AD 11		10		2		9
AD 10		18		4		15
AD 9		27		11		26
AD 8		18		37		22
AD 7		16		1		12
AD 6		22		8		24
AD 5		10		46		17
AD total		135		115		136
AST 11		1				
AST 10		1				1
AST 9		1				1
AST 8		4				3
AST 7		7		1		6
AST 6		13		4		11
AST 5		20		8		20
AST 4		11		32		15
AST 3		2				2
AST 2		3		4		3
AST 1				13		2
AST total		63		62		64
Grand total		**198**		**177**		**200**
Total staff	**198**		**177**		**200**	

European Food Safety Authority

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		2				2
AD 13		1		1		1
AD 12	1	14		4	1	14
AD 11		11		11		10
AD 10	1	12		8	1	8
AD 9	1	37		28	1	32
AD 8		47		45		41
AD 7	1	61	3	40	1	57
AD 6	1	23	1	40	1	25
AD 5		17	1	18		17
AD total	5	226	5	196	5	208
AST 11						
AST 10						
AST 9						
AST 8		2				1
AST 7		5		3		5
AST 6		7				5
AST 5		25		10		22
AST 4		34		43		38
AST 3		25		19		25
AST 2		20		47		26
AST 1		2		11		20
AST total		120		133		142
Grand total	**5**	**346**	**5**	**329**	**5**	**350**
Total staff	**351**		**334**		**355**	

European Medicines Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16				1		1
AD 15		4		4		4
AD 14		6		5		6
AD 13		8		7		7
AD 12		38		36		36
AD 11		38		35		36
AD 10		36		30		32
AD 9		40		37		38
AD 8		47		43		46
AD 7		45		39		49
AD 6		42		35		36
AD 5		42		32		35
AD total		346		304		326
AST 11		2		2		2
AST 10		5		4		5
AST 9		7		8		7
AST 8		13		13		13
AST 7		20		19		20
AST 6		33		34		34
AST 5		35		34		35
AST 4		51		48		51
AST 3		39		32		39
AST 2		40		37		40
AST 1		20		16		18
AST total		265		247		264
Grand total		**611**		**551**		**590**
Total staff	**611**		**551**		**590**	

Decentralised agencies — Home affairs

European Agency for the Management of Operational Cooperation at the External Borders (Frontex)

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget (1)	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1		1		1
AD 13		3		3		3
AD 12		8		8		8
AD 11		9		9		9
AD 10		9		8		8
AD 9		1		2		1
AD 8		48		43		45
AD 7		8		2		2
AD 6		6		6		6
AD 5		3		3		3
AD total		97		86		87
AST 11						
AST 10						
AST 9						
AST 8		5		6		5
AST 7		12		11		12
AST 6		10		10		10
AST 5		20		19		20
AST 4		5		5		5
AST 3		4		4		4
AST 2						
AST 1						
AST total		56		55		56
Grand total		**153**		**141**		**143**
Total staff	**153**		**141**		**143**	

(1) Not including the modification of the 2012 establishment plan adopted by the Frontex management board.

European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13		2				
AD 12		3				3
AD 11		1				1
AD 10		4				2
AD 9		7				6
AD 8						
AD 7		21				17
AD 6						
AD 5		36				19
AD total		75				49
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2				2
AST 6						
AST 5		15				10
AST 4						
AST 3		27				14
AST 2		1				
AST 1						
AST total		45				26
Grand total		**120**				**75**
Total staff	**120**				**75**	

European Asylum Support Office (EASO)

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11						
AD 10		2				1
AD 9		6		3		5
AD 8		5				
AD 7		9		1		11
AD 6		2				
AD 5		7				7
AD total		32		5		25
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4		1				
AST 3		6				4
AST 2		1				1
AST 1		5				8
AST total		13				13
Grand total		**45**		**5**		**38**
Total staff	**45**		**5**		**38**	

European Police Office (Europol)

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				
AD 14				1		1
AD 13		3		3		3
AD 12		3		3		3
AD 11		23		21		23
AD 10				1		
AD 9		72		62		71
AD 8		80		86		80
AD 7		127		101		125
AD 6		51		75		53
AD 5		37		39		36
AD total		397		392		395
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2		2		4
AST 6		14		12		13
AST 5		3		4		3
AST 4		40		37		40
AST 3		1				2
AST 2				4		
AST 1						
AST total		60		59		62
Grand total		**457**		**451**		**457**
Total staff	**457**		**451**		**457**	

European Police College

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14						
AD 13		1		1		1
AD 12						
AD 11						
AD 10		2		2		2
AD 9		3				3
AD 8						
AD 7		1		2		1
AD 6						
AD 5		9		8		9
AD total		16		13		16
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		2		2		2
AST 4		2		2		2
AST 3		8		6		8
AST 2						
AST 1						
AST total		12		10		12
Grand total		**28**		**23**		**28**
Total staff	**28**		**23**		**28**	

European Monitoring Centre for Drugs and Drug Addiction

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1			1	
AD 13	1	2		2	1	2
AD 12	4	10	3	4	4	10
AD 11	3	10	2	6	3	8
AD 10	1	13		6	1	13
AD 9		7	1	3		7
AD 8		2		2		4
AD 7				7		
AD 6				11		
AD 5						
AD total	9	46	6	42	10	45
AST 11	1		1		1	
AST 10		2				2
AST 9	1	5		2		5
AST 8	2	7	1	2	2	5
AST 7	1	6	2	2	1	5
AST 6	1	1	1	1	1	4
AST 5		2		7		1
AST 4			2	7	2	
AST 3				1		
AST 2						
AST 1						
AST total	6	23	7	22	7	22
Grand total	**15**	**69**	**13**	**64**	**17**	**67**
Total staff	**84**		77		**84**	

Decentralised agencies — Language services

Translation Centre for the Bodies of the European Union

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14	1		1	1	1	
AD 13					1	1
AD 12	8	3	6	5	7	5
AD 11	9	9	8	9	9	8
AD 10	10	5	10	5	9	6
AD 9	2	10	3	7	3	10
AD 8	5	8	2	9	3	9
AD 7	7	23	9	18	9	22
AD 6	5	16		15	4	16
AD 5		16	3	21	1	13
AD total	47	91	42	90	47	91
AST 11						
AST 10						
AST 9		1		1		1
AST 8	5		5		5	
AST 7	3	3	2	2	2	3
AST 6	2	2	2	3	3	2
AST 5	2	9	1	3	1	6
AST 4	3	12	3	12	5	16
AST 3	2	17	5	20	2	21
AST 2		6		6		10
AST 1		1		8		
AST total	17	51	18	55	18	59
Grand total	**64**	**142**	**60**	**145**	**65**	**150**
Total staff	**206**		**205**		**215**	

Decentralised agencies — Energy

Agency for the Cooperation of Energy Regulators

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		4		3		4
AD 10						
AD 9		2		2		2
AD 8		6		4		5
AD 7		6		3		4
AD 6		4		1		4
AD 5		11		8		10
AD total		34		22		30
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		1		1		1
AST 4						
AST 3		14		11		12
AST 2						
AST 1						
AST total		15		12		13
Grand total		**49**		**34**		**43**
Total staff	**49**		**34** (*)		**43**	

(*) Further five posts (one AD 7, one AD 6, two AD 5 and one AST 3) were confirmed at the end of 2011 with a starting date during January and February 2012.

Decentralised agencies — Justice

European Union Agency for Fundamental Rights

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14				1		
AD 13		3		1		3
AD 12		11		1		11
AD 11				3		
AD 10		15		4		15
AD 9		11		5		11
AD 8		1		5		1
AD 7		5		16		5
AD 6		3		7		
AD 5				1		
AD total		50		44		47
AST 11						
AST 10		1				1
AST 9						
AST 8		3		1		3
AST 7		9		6		9
AST 6		4				4
AST 5		1		8		1
AST 4		9		7		9
AST 3				3		
AST 2		1		1		1
AST 1						
AST total		28		26		28
Grand total		**78**		**70**		**75**
Total staff	**78**		**70**		**75**	

Eurojust

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget (1)	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		1				1
AD 12		1				1
AD 11						
AD 10		6				6
AD 9		3		6		3
AD 8		17		4		16
AD 7		15		4		16
AD 6		30		19		30
AD 5		7		6		5
AD total		81		40		79
AST 11						
AST 10						
AST 9		1				1
AST 8				1		
AST 7						
AST 6						
AST 5		2				2
AST 4		32		4		32
AST 3		54		58		56
AST 2		38		14		38
AST 1		5		45		5
AST total		132		122		134
Grand total		**213**		**162**		**213**
Total staff	**213**		**162**		**213**	

(1) Modification of the establishment plan adopted by Eurojust college decision.

European Institute for Gender Equality

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14						
AD 13		1		1		1
AD 12						
AD 11		1		1		1
AD 10		1		1		1
AD 9		1				1
AD 8		6		4		6
AD 7		4		3		4
AD 6		1		1		1
AD 5		8		8		8
AD total		23		19		23
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		2		2		2
AST 5		3				3
AST 4		2		5		2
AST 3						
AST 2						
AST 1						
AST total		7		7		7
Grand total		**30**		**26**		**30**
Total staff	**30**		**26**		**30**	

European Joint Undertakings

European Joint Undertaking for ITER — Fusion for Energy (F4E)

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14				1		
AD 13	9	2	4	2	9	2
AD 12	18	10	17	2	15	10
AD 11	5	12	2		5	7
AD 10	6	32	5	2	6	26
AD 9	4	15	2	37	5	26
AD 8	1	16	1	1	3	15
AD 7	1	65		17	1	45
AD 6		19	4	77		40
AD 5		2		1		2
AD total	44	174	35	140	44	174
AST 11	4		2		4	
AST 10	2				2	
AST 9	4		1		3	
AST 8			2		1	
AST 7			3			
AST 6	1				1	
AST 5	5	4	1		4	4
AST 4		17	2	1	1	11
AST 3	2	5	3	19	2	11
AST 2			1			
AST 1			1			
AST total	18	26	16	20	18	26
Grand total	**62**	**200**	**51**	**160**	**62**	**200**
Total staff	**262**		**211**		**262**	

Cooperation — Health — Innovative Medicines Initiative Joint Undertaking (IMI)

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12		1		1		1
AD 11		4		4		4
AD 10						
AD 9		5		2		5
AD 8		11		11		11
AD 7		1		1		1
AD 6						
AD 5						
AD total		23		20		23
AST 11						
AST 10						
AST 9						
AST 8		1		1		1
AST 7						
AST 6						
AST 5						
AST 4						
AST 3		5		5		5
AST 2						
AST 1						
AST total		6		6		6
Grand total		**29**		**26**		**29**
Total staff	**29**		**26**		**29**	

Cooperation — Transport — Clean Sky Joint Undertaking

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11						
AD 10		3		3		3
AD 9		7		7		7
AD 8		1		1		1
AD 7		2		2		2
AD 6		3		3		3
AD 5						
AD total		17		17		17
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		1		1		1
AST 5						
AST 4						
AST 3						
AST 2						
AST 1						
AST total		1		1		1
Grand total		**18**		**18**		**18**
Total staff	**18**		**18**		**18**	

Cooperation — Information and communication technologies — ARTEMIS Joint Undertaking

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		2		2		2
AD 10						
AD 9						
AD 8		5		5		5
AD 7						
AD 6						
AD 5						
AD total		8		8		8
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3						
AST 2						
AST 1						
AST total						
Grand total		**8**		**8**		**8**
Total staff	**8**		**8**		**8**	

Information and communication technologies — ENIAC Joint Undertaking

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		2		2		2
AD 10						
AD 9						
AD 8		4		3		5
AD 7						
AD 6						
AD 5						
AD total		7		6		8
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3						
AST 2						
AST 1						
AST total						
Grand total		**7**		**6**		**8**
Total staff	**7**		**6**		**8**	

Fuel Cells and Hydrogen Joint Undertaking (FCH)

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		3		3		3
AD 10						
AD 9		1		1		1
AD 8		4		4		4
AD 7		2		2		2
AD 6						
AD 5						
AD total		11		11		11
AST 11						
AST 10						
AST 9						
AST 8		1		1		1
AST 7		3		3		3
AST 6						
AST 5						
AST 4		1		1		1
AST 3		2		2		2
AST 2						
AST 1						
AST total		7		7		7
Grand total		**18**		**18**		**18**
Total staff	**18**		**18**		**18**	

SESAR Joint Undertaking (SJU)

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12		4		4		4
AD 11		1				1
AD 10		3		3		3
AD 9						
AD 8		6		3		6
AD 7		4		3		4
AD 6		4		1		4
AD 5		10		3		10
AD total		33		18		33
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1		1		1
AST 6						
AST 5		1		1		1
AST 4						
AST 3		2		1		2
AST 2						
AST 1		2		2		2
AST total		6		5		6
Grand total		**39**		**23**		**39**
Total staff	**39**		**23**		**39**	

European Institute of Innovation and Technology (EIT)

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12		1				1
AD 11		1		1		
AD 10		2				1
AD 9		4		2		3
AD 8		8		3		8
AD 7		2		1		2
AD 6		7		7		4
AD 5		1		1		1
AD total		27		16		21
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		3				1
AST 4		1		4		3
AST 3		3		3		3
AST 2						
AST 1						
AST total		7		7		7
Grand total		**34**		**23**		**28**
Total staff	**34**		**23**		**28**	

Executive Agencies

Executive Agency for Competitiveness and Innovation

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		7		1		5
AD 10		3		6		5
AD 9		2		1		1
AD 8		8		4		9
AD 7		5		11		5
AD 6		4				4
AD 5		3		6		3
AD total		33		30		33
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2				2
AST 6						
AST 5		1		1		1
AST 4						
AST 3		1		1		1
AST 2				1		
AST 1						
AST total		4		3		4
Grand total		**37**		**33**		**37**
Total staff	**37**		**33**		**37**	

Education, Audiovisual and Culture Executive Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		4		2		3
AD 12		5		5		6
AD 11		4		4		4
AD 10		15		9		11
AD 9		14		14		16
AD 8		16		19		17
AD 7		3		3		5
AD 6		9		3		5
AD 5		5		12		8
AD total		76		72		76
AST 11						
AST 10				1		
AST 9						1
AST 8		3		1		1
AST 7		4		2		2
AST 6		1		2		2
AST 5		9		1		3
AST 4		7		12		11
AST 3		3		11		7
AST 2						
AST 1						
AST total		27		30		27
Grand total		**103**		**102**		**103**
Total staff	**103**		**102**		**103**	

Executive Agency for Health and Consumers

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12						
AD 11		2		1		2
AD 10						
AD 9		1		2		1
AD 8		1		1		1
AD 7		1		1		1
AD 6		2				1
AD 5		1		2		2
AD total		9		8		9
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1		1		1
AST 6		1		1		1
AST 5		1		1		1
AST 4						
AST 3						
AST 2						
AST 1						
AST total		3		3		3
Grand total		**12**		**11**		**12**
Total staff	**12**		**11**		**12**	

Trans-European Transport Network Executive Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13						
AD 12		2				1
AD 11		2		2		2
AD 10		2		1		2
AD 9		4		4		4
AD 8		4		2		4
AD 7		7		7		7
AD 6		6		9		7
AD 5		0		2		
AD total		28		28		28
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		2		2		2
AST 4		1		1		1
AST 3		2		2		2
AST 2						
AST 1						
AST total		5		5		5
Grand total		**33**		**33**		**33**
Total staff	**33**		**33**		**33**	

European Research Council Executive Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13		3		3		3
AD 12		5		5		5
AD 11		2		2		2
AD 10		3		3		3
AD 9		11		3		3
AD 8		34		24		27
AD 7		32		39		40
AD 6		8		11		10
AD 5		1		7		6
AD total		100		97		100
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3						
AST 2						
AST 1						
AST total						
Grand total		**100**		**97**		**100**
Total staff	**100**		**97**		**100**	

Research Executive Agency

Function group and grade	Posts					
	2013		2012			
	Authorised under the Union budget		Actually filled as at 31 December 2011		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		2		1		1
AD 12		2		1		3
AD 11		11		4		4
AD 10		7		11		10
AD 9		8		6		12
AD 8		20		3		8
AD 7		21		18		19
AD 6		28		20		32
AD 5		29		28		27
AD total		129		93		117
AST 11						
AST 10						
AST 9		1				1
AST 8		2				2
AST 7				1		
AST 6		2		1		1
AST 5		3		3		3
AST 4		2		2		3
AST 3		1		3		1
AST 2						
AST 1						
AST total		11		10		11
Grand total		**140**		**103**		**128**
Total staff	**140**		**103**		**128**	

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