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BUDGETS

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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.

I

(Legislative acts)

BUDGETS

DEFINITIVE ADOPTION (EU, Euratom) 2015/339

of the European Union's general budget for the financial year 2015

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 Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 ([2])

Having regard to Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 ([3])

Having regard to the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management ([4])

Having regard to the draft general budget of the European Union for the financial year 2015 which the Commission adopted on 24 June 2014

Having regard to the position on the draft budget of the European Union for the financial year 2015, which the Council adopted on 2 September 2014 and forwarded to Parliament on 12 September 2014

Having regard to the Commission's Letter of Amendment No 1/2015 of 15 October 2014 to the draft general budget of the European Union for the financial year 2015,

([1]) OJ L 163, 23.6.2007, p. 17.
([2]) OJ L 298, 26.10.2012, p. 1.
([3]) OJ L 347, 20.12.2013, p. 884.
([4]) OJ C 373, 20.12.2013, p. 1.

Having regard to the resolution adopted by Parliament on 22 October 2014 on the Council position on the draft general budget of the European Union for the financial year 2015

Having regard to the amendments to the draft general budget adopted by Parliament on 22 October 2014

Having regard to the letter of 22 October 2014 from the President of the Council stating that the Council was unable to approve all the amendments adopted by Parliament,

Having regard to the letter to the President of the Council of 27 October 2014 convening the Conciliation Committee,

Having regard to the Conciliation Committee meetings of 6, 14 and 17 November 2014,

Having regard to the fact that the Conciliation Committee did not agree on a joint text within the 21-day time limit referred to in Article 314(6) of the Treaty on the Functioning of the European Union,

Having regard to the new draft general budget of the European Union for the financial year 2015, which the Commission adopted on 28 November 2014 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 for the financial year 2015, which the Council adopted on 12 December 2014 and forwarded to the Parliament on the same day,

Having regard to Parliament's approval of the Council position on 17 December 2014

Having regard to Rules 88 and 91 of Parliament's Rules of Procedure,

DECLARES:

Sole Article

The procedure under Article 314 of the Treaty on the Functioning of the European Union is complete and the general budget of the European Union for the financial year 2015 has been definitively adopted.

Done at Strasbourg, 17 December 2014.

The President
M. SCHULZ

GENERAL BUDGET OF THE EUROPEAN UNION FOR THE FINANCIAL YEAR 2015

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A. INTRODUCTION AND FINANCING OF THE GENERAL BUDGET

INTRODUCTION

The general budget of the 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 145 321 531 152 in commitment appropriations and EUR 141 214 040 563 in payment appropriations, representing a variation rate of + 1,84 % and of + 1,57 % respectively by comparison with the 2014 budget.

Budgetary revenue totals EUR 141 214 040 563. The uniform rate of call for the VAT resource is 0,30 % whilst that for the GNI resource is 0,7481 %. Traditional own resources (customs duties and sugar levies) account for 11,92 % of the financing of the budget for 2015. The VAT resource accounts for 12,93 % and the GNI resource for 74,04 %. Other revenue for this financial year is estimated at EUR 1 575 497 557.

The own resources needed to finance the 2015 budget account for 1,00 % 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 2015 budget.

FINANCING OF THE GENERAL BUDGET

Appropriations to be covered during the financial year 2015 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 2015	Budget 2014 (1)	Change (%)
1. Smart and inclusive growth	66 922 960 910	65 300 076 773	+ 2,49
2. Sustainable growth: natural resources	55 998 594 804	56 443 752 595	– 0,79
3. Security and citizenship	1 859 513 795	1 665 510 850	+ 11,65
4. Global Europe	7 422 489 907	6 840 903 616	+ 8,50
5. Administration	8 658 756 179	8 405 389 881	+ 3,01
6. Compensation	p.m.	28 600 000	—
Special instruments	351 724 968	350 000 000	+ 0,49
Total expenditure (2)	**141 214 040 563**	**139 034 233 715**	**+ 1,57**

(1) The figures in this column correspond to those in the 2014 budget (OJ L 51, 20.2.2014, p. 1) plus amending budgets No 1/2014 to No 7/2014.

(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 2015	Budget 2014 (1)	Change (%)
Miscellaneous revenue (Titles 4 to 9)	1 575 497 557	5 545 428 277	– 71,59
Surplus available from the preceding financial year (Chapter 3 0, Article 3 0 0)	p.m.	1 005 406 925	—
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.	4 095 463 000	—
Total revenue for Titles 3 to 9	**1 575 497 577**	**10 646 298 202**	**– 85,20**
Net amount of customs duties and sugar levies (Chapters 1 1 and 1 2)	16 825 900 000	16 084 600 000	+ 4,61
VAT-based own resource at the uniform rate (Tables 1 and 2, Chapter 1 3)	18 264 479 250	17 689 735 350	+ 3,25
Remainder to be financed by the additional resource (GNI-based own resource, Table 3, Chapter 1 4)	104 548 163 756	94 613 600 163	+ 10,50
Appropriations to be covered by the own resources referred to in Article 2 of Decision 2007/436/EC, Euratom (2)	139 638 543 006	128 387 935 513	+ 8,76
Total revenue (3)	**141 214 040 563**	**139 034 233 715**	**+ 1,57**

(1) The figures in this column correspond to those in the 2014 budget (OJ L 51, 20.2.2014, p. 1) plus amending budgets No 1/2014 to No 7/2014.

(2) The own resources for the 2015 budget are determined on the basis of the budget forecasts adopted at the 160th meeting of the Advisory Committee on Own Resources on 19 May 2014.

(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	1 720 407 000	4 052 264 000	50	2 026 132 000	1 720 407 000	
Bulgaria	201 270 000	414 927 000	50	207 463 500	201 270 000	
Czech Republic	618 215 000	1 405 091 000	50	702 545 500	618 215 000	
Denmark	1 045 978 000	2 742 029 000	50	1 371 014 500	1 045 978 000	
Germany	12 873 205 000	30 055 584 000	50	15 027 792 000	12 873 205 000	
Estonia	92 227 000	198 736 000	50	99 368 000	92 227 000	
Ireland	660 326 000	1 491 005 000	50	745 502 500	660 326 000	
Greece	717 672 000	1 845 174 000	50	922 587 000	717 672 000	
Spain	4 867 873 000	10 536 508 000	50	5 268 254 000	4 867 873 000	
France	9 943 171 000	22 043 072 000	50	11 021 536 000	9 943 171 000	
Croatia	268 216 000	430 366 000	50	215 183 000	215 183 000	Croatia
Italy	6 158 442 000	16 160 696 000	50	8 080 348 000	6 158 442 000	
Cyprus	107 472 000	158 300 000	50	79 150 000	79 150 000	Cyprus
Latvia	94 889 000	262 878 000	50	131 439 000	94 889 000	
Lithuania	146 760 000	372 032 000	50	186 016 000	146 760 000	
Luxembourg	267 324 000	333 256 000	50	166 628 000	166 628 000	Luxembourg
Hungary	403 363 000	993 883 000	50	496 941 500	403 363 000	
Malta	53 058 000	73 886 000	50	36 943 000	36 943 000	Malta
Netherlands	2 797 149 000	6 403 499 000	50	3 201 749 500	2 797 149 000	
Austria	1 543 536 000	3 334 038 000	50	1 667 019 000	1 543 536 000	
Poland	1 818 157 000	4 097 085 000	50	2 048 542 500	1 818 157 000	
Portugal	775 256 000	1 690 835 000	50	845 417 500	775 256 000	
Romania	563 787 000	1 537 681 000	50	768 840 500	563 787 000	
Slovenia	179 922 000	357 193 000	50	178 596 500	178 596 500	Slovenia
Slovakia	238 229 000	756 777 000	50	378 388 500	238 229 000	
Finland	946 116 000	2 037 361 000	50	1 018 680 500	946 116 000	
Sweden	1 940 367 000	4 508 252 000	50	2 254 126 000	1 940 367 000	
United Kingdom	10 038 702 000	21 460 858 000	50	10 730 429 000	10 038 702 000	
Total	**61 081 089 000**	**139 753 266 000**		**69 876 633 000**	**60 881 597 500**	

(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 (in %)	VAT-based own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	1 720 407 000	0,300	516 122 100
Bulgaria	201 270 000	0,300	60 381 000
Czech Republic	618 215 000	0,300	185 464 500
Denmark	1 045 978 000	0,300	313 793 400
Germany	12 873 205 000	0,300	3 861 961 500
Estonia	92 227 000	0,300	27 668 100
Ireland	660 326 000	0,300	198 097 800
Greece	717 672 000	0,300	215 301 600
Spain	4 867 873 000	0,300	1 460 361 900
France	9 943 171 000	0,300	2 982 951 300
Croatia	215 183 000	0,300	64 554 900
Italy	6 158 442 000	0,300	1 847 532 600
Cyprus	79 150 000	0,300	23 745 000
Latvia	94 889 000	0,300	28 466 700
Lithuania	146 760 000	0,300	44 028 000
Luxembourg	166 628 000	0,300	49 988 400
Hungary	403 363 000	0,300	121 008 900
Malta	36 943 000	0,300	11 082 900
Netherlands	2 797 149 000	0,300	839 144 700
Austria	1 543 536 000	0,300	463 060 800
Poland	1 818 157 000	0,300	545 447 100
Portugal	775 256 000	0,300	232 576 800
Romania	563 787 000	0,300	169 136 100
Slovenia	178 596 500	0,300	53 578 950
Slovakia	238 229 000	0,300	71 468 700
Finland	946 116 000	0,300	283 834 800
Sweden	1 940 367 000	0,300	582 110 100
United Kingdom	10 038 702 000	0,300	3 011 610 600
Total	**60 881 597 500**		**18 264 479 250**

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	4 052 264 000		3 031 462 322
Bulgaria	414 927 000		310 403 164
Czech Republic	1 405 091 000		1 051 135 964
Denmark	2 742 029 000		2 051 287 280
Germany	30 055 584 000		22 484 312 586
Estonia	198 736 000		148 672 618
Ireland	1 491 005 000		1 115 407 456
Greece	1 845 174 000		1 380 358 106
Spain	10 536 508 000		7 882 267 051
France	22 043 072 000		16 490 224 287
Croatia	430 366 000		321 952 941
Italy	16 160 696 000		12 089 671 606
Cyprus	158 300 000		118 422 809
Latvia	262 878 000	0,7 480 910 [1]	196 656 672
Lithuania	372 032 000		278 313 800
Luxembourg	333 256 000		249 305 822
Hungary	993 883 000		743 514 950
Malta	73 886 000		55 273 453
Netherlands	6 403 499 000		4 790 400 119
Austria	3 334 038 000		2 494 163 899
Poland	4 097 085 000		3 064 992 510
Portugal	1 690 835 000		1 264 898 485
Romania	1 537 681 000		1 150 325 353
Slovenia	357 193 000		267 212 877
Slovakia	756 777 000		566 138 080
Finland	2 037 361 000		1 524 131 475
Sweden	4 508 252 000		3 372 582 851
United Kingdom	21 460 858 000		16 054 675 220
Total	**139 753 266 000**		**104 548 163 756**

[1] Calculation of rate: (104 548 163 756) / (139 753 266 000) = 0,748091023189397.

TABLE 4

Correction of budgetary imbalances for the United Kingdom for the year 2014 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	16,2 167	
2. United Kingdom's share (in %) of enlargement-adjusted total allocated expenditure	5,9 238	
3. (1) – (2)	10,2 929	
4. Total allocated expenditure		**126 118 882 798**
5. Enlargement related expenditure [2]		29 283 982 122
6. Enlargement-adjusted total allocated expenditure = (4) – (5)		96 834 900 676
7. United Kingdom's correction original amount = (3) × (6) × 0,66		6 578 286 401
8. United Kingdom's advantage [3]		1 119 838 248
9. Core United Kingdom's correction = (7) – (8)		5 458 448 153
10. Windfall gains deriving from traditional own resources [4]		25 084 566
11. Correction for the United Kingdom = (9) – (10)		5 433 363 587

[1] Rounded percentages.

[2] The amount of enlargement-related expenditure corresponds to total allocated expenditure in the ten Member States which joined the Union on 1 May 2004 and the two Member States which joined the Union on 1 January 2007, except for agricultural direct payments and market-related expenditure as well as that part of rural development expenditure originating from the EAGGF, Guarantee Section. 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).

TABLE 5

Calculation of the financing of the correction for the United Kingdom amounting to EUR – 5 433 363 587 (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	2,90	3,43	5,48		1,54	4,96	269 708 378
Bulgaria	0,30	0,35	0,56		0,16	0,51	27 616 485
Czech Republic	1,01	1,19	1,90		0,53	1,72	93 519 281
Denmark	1,96	2,32	3,71		1,04	3,36	182 502 472
Germany	21,51	25,41	0,00	– 19,06	0,00	6,35	345 125 522
Estonia	0,14	0,17	0,27		0,08	0,24	13 227 362
Ireland	1,07	1,26	2,02		0,57	1,83	99 237 498
Greece	1,32	1,56	2,49		0,70	2,26	122 810 085
Spain	7,54	8,91	14,24		4,00	12,91	701 283 156
France	15,77	18,63	29,79		8,37	27,00	1 467 130 770
Croatia	0,31	0,36	0,58		0,16	0,53	28 644 066
Italy	11,56	13,66	21,84		6,13	19,80	1 075 614 795
Cyprus	0,11	0,13	0,21		0,06	0,19	10 536 045
Latvia	0,19	0,22	0,36		0,10	0,32	17 496 491
Lithuania	0,27	0,31	0,50		0,14	0,46	24 761 503
Luxembourg	0,24	0,28	0,45		0,13	0,41	22 180 671
Hungary	0,71	0,84	1,34		0,38	1,22	66 150 323
Malta	0,05	0,06	0,10		0,03	0,09	4 917 664
Netherlands	4,58	5,41	0,00	– 4,06	0,00	1,35	73 530 793
Austria	2,39	2,82	0,00	– 2,11	0,00	0,70	38 284 453
Poland	2,93	3,46	5,54		1,56	5,02	272 691 550
Portugal	1,21	1,43	2,29		0,64	2,07	112 537 674
Romania	1,10	1,30	2,08		0,58	1,88	102 344 134
Slovenia	0,26	0,30	0,48		0,14	0,44	23 773 857
Slovakia	0,54	0,64	1,02		0,29	0,93	50 369 151
Finland	1,46	1,72	2,75		0,77	2,50	135 601 563
Sweden	3,23	3,81	0,00	– 2,86	0,00	0,95	51 767 845
United Kingdom	15,36	0,00	0,00		0,00	0,00	0
Total	**100,00**	**100,00**	**100,00**	**– 28,09**	**28,09**	**100,00**	**5 433 363 587**

The calculations are made to 15 decimal places.

TABLE 6

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	United Kingdom correction	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8) = (5) + (6) + (7)	(9)	(10) = (3) + (8)
Belgium	6 600 000	1 502 800 000	1 509 400 000	503 133 333	516 122 100	3 031 462 322	269 708 378	3 817 292 800	3,11	5 326 692 800
Bulgaria	400 000	62 900 000	63 300 000	21 100 000	60 381 000	310 403 164	27 616 485	398 400 649	0,32	461 700 649
Czech Republic	3 400 000	176 200 000	179 600 000	59 866 667	185 464 500	1 051 135 964	93 519 281	1 330 119 745	1,08	1 509 719 745
Denmark	3 400 000	325 000 000	328 400 000	109 466 667	313 793 400	2 051 287 280	182 502 472	2 547 583 152	2,07	2 875 983 152
Germany	26 300 000	3 525 500 000	3 551 800 000	1 183 933 329	3 861 961 500	22 484 312 586	345 125 522	26 691 399 608	21,73	30 243 199 608
Estonia	0	24 500 000	24 500 000	8 166 667	27 668 100	148 672 618	13 227 362	189 568 080	0,15	214 068 080
Ireland	0	237 400 000	237 400 000	79 133 333	198 097 800	1 115 407 456	99 237 498	1 412 742 754	1,15	1 650 142 754
Greece	1 400 000	111 800 000	113 200 000	37 733 334	215 301 600	1 380 358 106	122 810 085	1 718 469 791	1,40	1 831 669 791
Spain	4 700 000	1 099 500 000	1 104 200 000	368 066 667	1 460 361 900	7 882 267 051	701 283 156	10 043 912 107	8,18	11 148 112 107
France	30 900 000	1 488 500 000	1 519 400 000	506 466 667	2 982 951 300	16 490 224 287	1 467 130 770	20 940 306 357	17,05	22 459 706 357
Croatia	1 700 000	36 100 000	37 800 000	12 600 000	64 554 900	321 952 941	28 644 066	415 151 907	0,34	452 951 907
Italy	4 700 000	1 481 900 000	1 486 600 000	495 533 334	1 847 532 600	12 089 671 606	1 075 614 795	15 012 819 001	12,22	16 499 419 001
Cyprus	0	15 100 000	15 100 000	5 033 333	23 745 000	118 422 809	10 536 045	152 703 854	0,12	167 803 854
Latvia	0	23 500 000	23 500 000	7 833 333	28 466 700	196 656 672	17 496 491	242 619 863	0,20	266 119 863
Lithuania	800 000	57 600 000	58 400 000	19 466 667	44 028 000	278 313 800	24 761 503	347 103 303	0,28	405 503 303
Luxembourg	0	12 300 000	12 300 000	4 100 000	49 988 400	249 305 822	22 180 671	321 474 893	0,26	333 774 893
Hungary	2 100 000	89 300 000	91 400 000	30 466 667	121 008 900	743 514 950	66 150 323	930 674 173	0,76	1 022 074 173
Malta	0	9 200 000	9 200 000	3 066 667	11 082 900	55 273 453	4 917 664	71 274 017	0,06	80 474 017
Netherlands	7 200 000	2 054 200 000	2 061 400 000	687 133 333	839 144 700	4 790 400 119	73 530 793	5 703 075 612	4,64	7 764 475 612
Austria	3 200 000	180 600 000	183 800 000	61 266 667	463 060 800	2 494 163 899	38 284 453	2 995 509 152	2,44	3 179 309 152
Poland	12 800 000	398 300 000	411 100 000	137 033 334	545 447 100	3 064 992 510	272 691 550	3 883 131 160	3,16	4 294 231 160
Portugal	100 000	131 700 000	131 800 000	43 933 333	232 576 800	1 264 898 485	112 537 674	1 610 012 959	1,31	1 741 812 959
Romania	900 000	111 100 000	112 000 000	37 333 333	169 136 100	1 150 325 353	102 344 134	1 421 805 587	1,16	1 533 805 587
Slovenia	0	62 600 000	62 600 000	20 866 667	53 578 950	267 212 877	23 773 857	344 565 684	0,28	407 165 684
Slovakia	1 300 000	96 900 000	98 200 000	32 733 333	71 468 700	566 138 080	50 369 151	687 975 931	0,56	786 175 931
Finland	700 000	124 300 000	125 000 000	41 666 667	283 834 800	1 524 131 475	135 601 563	1 943 567 838	1,58	2 068 567 838
Sweden	2 600 000	478 700 000	481 300 000	160 433 334	582 110 100	3 372 582 851	51 767 845	4 006 460 796	3,26	4 487 760 796
United Kingdom	9 500 000	2 783 700 000	2 793 200 000	931 066 667	3 011 610 600	16 054 675 220	– 5 433 363 587	13 632 922 233	11,10	16 426 122 233
Total	**124 700 000**	**16 701 200 000**	**16 825 900 000**	**5 608 633 333**	**18 264 479 250**	**104 548 163 756**	**0**	**122 812 643 006**	**100,00**	**139 638 543 006**

(1) p.m. (own resources + other revenue = total revenue = total expenditure); (139 638 543 006 + 1 575 497 557 = 141 214 040 563 = 141 214 040 563).

(2) Total own resources as percentage of GNI: (139 638 543 006) / (13 975 326 600 000) = 1,00 %; own resources ceiling as percentage of GNI: 1,23 %.

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

Title	Heading	Financial year 2015	Financial year 2014	Financial year 2013
1	OWN RESOURCES	139 638 543 006	128 387 935 513	140 099 576 848,56
3	SURPLUSES, BALANCES AND ADJUSTMENTS	p.m.	5 100 869 925	697 682 743,61
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	1 300 952 883	1 274 999 230	1 199 275 874,85
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	54 453 674	53 752 047	610 755 511,67
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES	60 000 000	60 000 000	3 897 761 733,08
7	INTEREST ON LATE PAYMENTS AND FINES	123 000 000	3 973 000 000	2 972 783 038,59
8	BORROWING AND LENDING OPERATIONS	6 890 000	153 477 000	1 839 600,—
9	MISCELLANEOUS REVENUE	30 201 000	30 200 000	23 983 643,20
	GRAND TOTAL	**141 214 040 563**	**139 034 233 715**	**149 503 658 993,56**

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

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 1 1				
1 1 0	***Production levies related to the marketing year 2005/2006 and previous years***	p.m.	– 214 000 000	– 6 770 330,36	
1 1 1	***Sugar storage levies***	p.m.	p.m.	0,—	
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***	124 700 000	124 500 000	124 203 303,03	99,60
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.	84 166 097,02	
	CHAPTER 1 1 — TOTAL	124 700 000	– 89 500 000	201 599 069,69	161,67
	CHAPTER 1 2				
1 2 0	***Customs duties and other duties referred to in Article 2(1)(a) of Decision 2007/436/EC, Euratom***	16 701 200 000	16 174 100 000	15 163 722 761,63	90,79
	CHAPTER 1 2 — TOTAL	16 701 200 000	16 174 100 000	15 163 722 761,63	90,79
	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***	18 264 479 250	17 689 735 350	14 542 019 378,60	79,62
	CHAPTER 1 3 — TOTAL	18 264 479 250	17 689 735 350	14 542 019 378,60	79,62
	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***	104 548 163 756	94 613 600 163	110 032 395 624,40	105,25
	CHAPTER 1 4 — TOTAL	104 548 163 756	94 613 600 163	110 032 395 624,40	105,25

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 2015	Financial year 2014	Financial year 2013	% 2013/ 2015
	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,—	165 645 823,06	
	CHAPTER 1 5 — TOTAL	0,—	0,—	165 645 823,06	
	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***	p.m.	p.m.	– 5 805 808,82	
	CHAPTER 1 6 — TOTAL	p.m.	p.m.	– 5 805 808,82	
	Title 1 — Total	**139 638 543 006**	**128 387 935 513**	**140 099 576 848,56**	**100,33**

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 2015	Financial year 2014	Financial year 2013
p.m.	– 214 000 000	– 6 770 330,36

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.

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 0 *(cont'd)*

Member State	Budget 2015	Budget 2014	Outturn 2013
Belgium	p.m.	– 13 608 187	0,—
Bulgaria	—	—	0,—
Czech Republic	p.m.	– 680 683	0,—
Denmark	p.m.	– 8 437 845	0,—
Germany	p.m.	– 71 022 930	0,—
Estonia	—	—	0,—
Ireland	p.m.	– 1 628 671	0,—
Greece	p.m.	– 907 524	0,—
Spain	p.m.	– 3 951 238	0,—
France	p.m.	– 66 471 563	0,—
Croatia	—	—	0,—
Italy	p.m.	– 5 433 959	0,—
Cyprus	—	—	0,—
Latvia	p.m.	– 37 322	0,—
Lithuania	p.m.	– 52 455	0,—
Luxembourg	—	—	0,—
Hungary	p.m.	– 343 310	0,—
Malta	—	—	0,—
Netherlands	p.m.	– 16 005 676	0,—
Austria	p.m.	– 6 487 560	0,—
Poland	p.m.	– 3 906 994	0,—
Portugal	p.m.	– 551 346	0,—
Romania	—	—	0,—
Slovenia	p.m.	– 4 160	0,—
Slovakia	p.m.	– 767 751	0,—
Finland	p.m.	– 1 207 994	0,—
Sweden	p.m.	– 3 009 989	– 6 770 330,36
United Kingdom	p.m.	– 9 482 843	0,—
Article 1 1 0 — Total	p.m.	– 214 000 000	– 6 770 330,36

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

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 in accordance with 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.

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 *(cont'd)*

Member State	Budget 2015	Budget 2014	Outturn 2013
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.	0,—
France	p.m.	p.m.	0,—
Croatia	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.	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 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 2015	Financial year 2014	Financial year 2013
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.

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 *(cont'd)*

Member State	Budget 2015	Budget 2014	Outturn 2013
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,—
Croatia	—	—	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 2015	Financial year 2014	Financial year 2013
124 700 000	124 500 000	124 203 303,03

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.

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671), and in particular Article 128 thereof.

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 *(cont'd)*

Member State	Budget 2015	Budget 2014	Outturn 2013
Belgium	6 600 000	6 600 000	6 601 725,90
Bulgaria	400 000	400 000	401 391,00
Czech Republic	3 400 000	3 400 000	3 287 279,02
Denmark	3 400 000	3 400 000	3 350 952,60
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	1 428 318,00
Spain	4 700 000	4 700 000	4 728 467,63
France	30 900 000	30 900 000	30 933 280,80
Croatia	1 700 000	1 700 000	0,—
Italy	4 700 000	4 700 000	6 788 003,64
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	800 000	800 000	812 268,00
Luxembourg	—	—	0,—
Hungary	2 100 000	1 900 000	1 870 004,23
Malta	—	—	0,—
Netherlands	7 200 000	7 200 000	7 243 992,00
Austria	3 200 000	3 200 000	3 159 246,60
Poland	12 800 000	12 800 000	12 655 238,28
Portugal	100 000	100 000	56 250,00
Romania	900 000	900 000	1 076 197,04
Slovenia	p.m.	p.m.	0,—
Slovakia	1 300 000	1 300 000	1 317 300,75
Finland	700 000	700 000	728 991,00
Sweden	2 600 000	2 600 000	2 643 241,19
United Kingdom	9 500 000	9 500 000	8 781 982,15
Article 1 1 7 — Total	124 700 000	124 500 000	124 203 303,03

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

Remarks

A one-off amount is levied on additional sugar quotas or supplementary isoglucose quotas 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).

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 *(cont'd)*

Member State	Budget 2015	Budget 2014	Outturn 2013
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,—
Croatia	—	—	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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	84 166 097,02

Remarks

A surplus amount shall be levied and charged by the Member States to the undertakings concerned located on its territory in accordance with Article 142 of Regulation (EU) No 1308/2013.

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), and in particular Article 64 thereof.

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671).

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 *(cont'd)*

Member State	Budget 2015	Budget 2014	Outturn 2013
Belgium	p.m.	p.m.	2 295 181,67
Bulgaria	p.m.	p.m.	0,—
Czech Republic	p.m.	p.m.	4 265 113,29
Denmark	p.m.	p.m.	1 769 323,22
Germany	p.m.	p.m.	21 736 798,74
Estonia	—	—	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	831 594,75
France	p.m.	p.m.	9 922 263,00
Croatia	p.m.	p.m.	0,—
Italy	p.m.	p.m.	843 617,72
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	4 254 302,66
Luxembourg	—	—	0,—
Hungary	p.m.	p.m.	366 790,17
Malta	—	—	0,—
Netherlands	p.m.	p.m.	6 168 762,72
Austria	p.m.	p.m.	11 611,13
Poland	p.m.	p.m.	18 357 999,48
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	4 028 324,41
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	2 238 923,36
Finland	p.m.	p.m.	2 238 923,36
Sweden	p.m.	p.m.	3 174 662,79
United Kingdom	p.m.	p.m.	1 661 904,55
Article 1 1 9 — Total	p.m.	p.m.	84 166 097,02

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 2015	Financial year 2014	Financial year 2013
16 701 200 000	16 174 100 000	15 163 722 761,63

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.

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

1 2 0 *(cont'd)*

Member State	Budget 2015	Budget 2014	Outturn 2013
Belgium	1 502 800 000	1 437 939 613	1 350 606 110,33
Bulgaria	62 900 000	59 648 930	54 328 885,01
Czech Republic	176 200 000	167 448 201	164 102 327,25
Denmark	325 000 000	310 359 235	288 227 620,29
Germany	3 525 500 000	3 401 939 670	3 203 001 836,17
Estonia	24 500 000	23 305 176	21 676 016,42
Ireland	237 400 000	235 618 407	210 583 219,37
Greece	111 800 000	111 905 910	110 849 783,99
Spain	1 099 500 000	1 044 215 608	987 521 152,51
France	1 488 500 000	1 455 392 829	1 376 311 972,42
Croatia	36 100 000	35 727 758	11 475 926,50
Italy	1 481 900 000	1 435 270 298	1 412 146 293,09
Cyprus	15 100 000	15 605 228	14 810 016,61
Latvia	23 500 000	22 175 850	20 716 634,94
Lithuania	57 600 000	54 720 963	50 272 974,92
Luxembourg	12 300 000	12 114 585	11 302 448,63
Hungary	89 300 000	89 730 060	88 623 015,27
Malta	9 200 000	9 342 604	8 878 706,93
Netherlands	2 054 200 000	1 970 981 343	1 794 176 409,57
Austria	180 600 000	173 300 162	160 705 160,97
Poland	398 300 000	382 020 084	352 780 715,19
Portugal	131 700 000	125 149 821	113 956 093,58
Romania	111 100 000	106 464 614	100 239 317,88
Slovenia	62 600 000	60 264 926	57 511 930,36
Slovakia	96 900 000	89 627 394	82 383 606,82
Finland	124 300 000	121 556 512	124 613 419,83
Sweden	478 700 000	459 635 560	443 540 584,50
United Kingdom	2 783 700 000	2 762 638 659	2 548 380 582,28
Article 1 2 0 — Total	16 701 200 000	16 174 100 000	15 163 722 761,63

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 2015	Financial year 2014	Financial year 2013
18 264 479 250	17 689 735 350	14 542 019 378,60

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.

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

1 3 0 *(cont'd)*

Member State	Budget 2015	Budget 2014	Outturn 2013
Belgium	516 122 100	499 622 100	489 384 900,00
Bulgaria	60 381 000	57 927 300	58 248 300,02
Czech Republic	185 464 500	178 991 400	189 687 885,01
Denmark	313 793 400	285 388 800	297 569 416,65
Germany	3 861 961 500	3 725 690 100	1 797 675 750,00
Estonia	27 668 100	26 144 100	25 017 000,00
Ireland	198 097 800	196 628 400	194 340 000,00
Greece	215 301 600	212 793 600	199 643 100,00
Spain	1 460 361 900	1 427 048 700	1 354 325 100,00
France	2 982 951 300	2 919 401 100	2 836 607 100,00
Croatia	64 554 900	63 347 850	32 137 898,87
Italy	1 847 532 600	1 812 851 100	1 929 954 300,00
Cyprus	23 745 000	23 013 300	23 936 850,00
Latvia	28 466 700	26 570 100	23 337 734,58
Lithuania	44 028 000	41 524 800	39 907 500,03
Luxembourg	49 988 400	48 755 700	49 310 850,00
Hungary	121 008 900	120 509 400	116 400 060,05
Malta	11 082 900	10 564 650	9 823 050,00
Netherlands	839 144 700	823 095 900	259 068 800,00
Austria	463 060 800	449 919 300	325 186 200,00
Poland	545 447 100	525 251 100	550 918 399,89
Portugal	232 576 800	230 141 400	230 820 900,00
Romania	169 136 100	158 521 800	152 213 616,54
Slovenia	53 578 950	52 845 450	51 960 900,00
Slovakia	71 468 700	69 001 800	75 870 000,00
Finland	283 834 800	278 532 000	283 354 200,00
Sweden	582 110 100	566 793 000	189 574 719,61
United Kingdom	3 011 610 600	2 858 861 100	2 755 744 847,35
Article 1 3 0 — Total	18 264 479 250	17 689 735 350	14 542 019 378,60

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 2015	Financial year 2014	Financial year 2013
104 548 163 756	94 613 600 163	110 032 395 624,40

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 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' gross national income for this financial year is 0,7481 %.

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.

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

1 4 0 *(cont'd)*

Member State	Budget 2015	Budget 2014	Outturn 2013
Belgium	3 031 462 322	2 752 569 449	3 269 456 218,00
Bulgaria	310 403 164	280 112 820	335 554 542,07
Czech Republic	1 051 135 964	952 134 378	1 172 523 487,29
Denmark	2 051 287 280	1 861 020 966	2 160 348 389,96
Germany	22 484 312 586	20 336 920 973	23 193 444 042,00
Estonia	148 672 618	130 457 204	145 129 074,00
Ireland	1 115 407 456	1 005 662 600	1 129 478 837,00
Greece	1 380 358 106	1 261 209 951	1 536 393 391,00
Spain	7 882 267 051	7 210 679 301	8 713 469 013,00
France	16 490 224 287	15 014 013 074	17 697 582 270,00
Croatia	321 952 941	296 134 052	180 489 088,74
Italy	12 089 671 606	11 053 651 104	13 151 631 037,00
Cyprus	118 422 809	107 580 948	134 558 595,00
Latvia	196 656 672	172 605 499	197 354 560,69
Lithuania	278 313 800	244 897 383	279 846 193,30
Luxembourg	249 305 822	227 919 701	277 195 984,00
Hungary	743 514 950	686 854 241	788 800 676,33
Malta	55 273 453	49 386 879	55 219 288,00
Netherlands	4 790 400 119	4 382 027 230	5 151 354 871,00
Austria	2 494 163 899	2 256 035 360	2 684 283 716,00
Poland	3 064 992 510	2 757 003 897	3 156 196 753,97
Portugal	1 264 898 485	1 160 869 691	1 344 995 702,00
Romania	1 150 325 353	1 013 065 268	1 179 354 596,35
Slovenia	267 212 877	247 038 175	292 092 973,00
Slovakia	566 138 080	508 952 508	611 070 009,00
Finland	1 524 131 475	1 390 603 421	1 683 693 730,00
Sweden	3 372 582 851	3 071 321 011	3 646 524 705,97
United Kingdom	16 054 675 220	14 182 873 079	15 864 353 879,73
Article 1 4 0 — Total	104 548 163 756	94 613 600 163	110 032 395 624,40

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 2015	Financial year 2014	Financial year 2013
0,—	0,—	165 645 823,06

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.

CHAPTER 1 5 — CORRECTION OF BUDGETARY IMBALANCES *(cont'd)*

1 5 0 *(cont'd)*

Member State	Budget 2015	Budget 2014	Outturn 2013
Belgium	269 708 378	274 500 044	230 617 663,00
Bulgaria	27 616 485	27 934 257	23 669 014,00
Czech Republic	93 519 281	94 951 620	82 406 912,84
Denmark	182 502 472	185 590 353	152 383 079,65
Germany	345 125 522	350 335 402	284 710 504,00
Estonia	13 227 362	13 009 847	10 236 971,00
Ireland	99 237 498	100 289 723	79 670 059,00
Greece	122 810 085	125 774 188	108 372 594,00
Spain	701 283 156	719 085 138	614 622 042,00
France	1 467 130 770	1 497 272 756	1 248 334 520,00
Croatia	28 644 066	29 531 974	12 729 377,24
Italy	1 075 614 795	1 102 325 579	927 676 717,00
Cyprus	10 536 045	10 728 512	9 491 361,00
Latvia	17 496 491	17 213 087	13 920 358,73
Lithuania	24 761 503	24 422 396	19 739 513,01
Luxembourg	22 180 671	22 729 297	19 552 576,00
Hungary	66 150 323	68 496 553	55 613 545,54
Malta	4 917 664	4 925 108	3 895 003,00
Netherlands	73 530 793	75 487 301	63 235 319,00
Austria	38 284 453	38 863 752	32 950 853,00
Poland	272 691 550	274 942 269	222 605 107,31
Portugal	112 537 674	115 767 753	94 871 974,00
Romania	102 344 134	101 027 954	83 240 635,43
Slovenia	23 773 857	24 635 887	20 603 365,00
Slovakia	50 369 151	50 755 299	43 103 051,00
Finland	135 601 563	138 677 954	118 762 720,00
Sweden	51 767 845	52 908 328	44 700 654,55
United Kingdom	– 5 433 363 587	– 5 542 182 331	– 4 456 069 667,24
Article 1 5 0 — Total	0	0	165 645 823,06

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	– 5 805 808,82

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.

CHAPTER 1 6 — GROSS REDUCTION IN THE ANNUAL GNI-BASED CONTRIBUTION GRANTED TO THE NETHERLANDS AND SWEDEN *(cont'd)*

1 6 0 *(cont'd)*

Member State	Budget 2015	Budget 2014	Outturn 2013
Belgium	p.m.	p.m.	25 535 591,00
Bulgaria	p.m.	p.m.	2 620 798,00
Czech Republic	p.m.	p.m.	9 194 556,59
Denmark	p.m.	p.m.	16 873 421,44
Germany	p.m.	p.m.	181 148 872,00
Estonia	p.m.	p.m.	1 133 509,00
Ireland	p.m.	p.m.	8 821 623,00
Greece	p.m.	p.m.	11 999 767,00
Spain	p.m.	p.m.	68 055 226,00
France	p.m.	p.m.	138 224 279,00
Croatia	p.m.	p.m.	1 410 810,26
Italy	p.m.	p.m.	102 718 817,00
Cyprus	p.m.	p.m.	1 050 949,00
Latvia	p.m.	p.m.	1 541 904,61
Lithuania	p.m.	p.m.	2 185 696,00
Luxembourg	p.m.	p.m.	2 164 997,00
Hungary	p.m.	p.m.	6 165 547,35
Malta	p.m.	p.m.	431 282,00
Netherlands	p.m.	p.m.	– 653 364 512,00
Austria	p.m.	p.m.	20 965 190,00
Poland	p.m.	p.m.	24 644 758,22
Portugal	p.m.	p.m.	10 504 885,00
Romania	p.m.	p.m.	9 227 071,88
Slovenia	p.m.	p.m.	2 281 348,00
Slovakia	p.m.	p.m.	4 772 669,00
Finland	p.m.	p.m.	13 150 234,00
Sweden	p.m.	p.m.	– 142 913 714,45
United Kingdom	p.m.	p.m.	123 648 615,28
Article 1 6 0 — Total	p.m.	p.m.	– 5 805 808,82

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 2015	Financial year 2014	Financial year 2013	% 2013/ 2015
	CHAPTER 3 0				
3 0 0	***Surplus available from the preceding financial year***	p.m.	1 005 406 925	1 023 276 525,93	
3 0 2	***Surplus own resources resulting from repayment of the surplus from the Guarantee Fund for external actions***	p.m.	p.m.	30 335 185,93	
	CHAPTER 3 0 — TOTAL	p.m.	1 005 406 925	1 053 611 711,86	
	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.	– 80 683 434	– 522 295 950,96	
	Article 3 1 0 — Total	p.m.	– 80 683 434	– 522 295 950,96	
	CHAPTER 3 1 — TOTAL	p.m.	– 80 683 434	– 522 295 950,96	
	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.	4 176 146 434	162 212 525,29	
	Article 3 2 0 — Total	p.m.	4 176 146 434	162 212 525,29	
	CHAPTER 3 2 — TOTAL	p.m.	4 176 146 434	162 212 525,29	
	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.	– 83 117,97	
	CHAPTER 3 4 — TOTAL	p.m.	p.m.	– 83 117,97	

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 2015	Financial year 2014	Financial year 2013	% 2013/ 2015
	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,—	4 237 575,39	
	Article 3 5 0 — Total	p.m.	0,—	4 237 575,39	
	CHAPTER 3 5 — TOTAL	p.m.	0,—	4 237 575,39	
	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.**	**5 100 869 925**	**697 682 743,61**	

TITLE 3

SURPLUSES, BALANCES AND ADJUSTMENTS

CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR

3 0 0 Surplus available from the preceding financial year

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	1 005 406 925	1 023 276 525,93

Remarks

In accordance with 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 in 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.

3 0 2 Surplus own resources resulting from repayment of the surplus from the Guarantee Fund for external actions

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	30 335 185,93

CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR *(cont'd)*

3 0 2 *(cont'd)*

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 Articles 3 and 4 of Regulation (EC, Euratom) No 480/2009.

The revenue under 2013 relates to Croatia's accession to the Union, not to surplus resources in the Guarantee Fund.

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 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

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	– 80 683 434	– 522 295 950,96

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 according to Union rules and credited with the 12 payments actually made during the previous financial year. The Commission works out each Member State's balance and informs it in time for that Member State to enter its balance 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 2015	Budget 2014	Outturn 2013
Belgium	p.m.	9 024 000	– 12 458 243,04
Bulgaria	p.m.	0	1 722 213,04
Czech Republic	p.m.	5 266 000	10 144 574,21
Denmark	p.m.	– 7 945 000	– 7 169 324,83
Germany	p.m.	– 27 014 000	6 417 040,13
Estonia	p.m.	– 459 000	– 89 109,48
Ireland	p.m.	6 536 000	7 881 932,84
Greece	p.m.	73 206 000	4 577 285,49
Spain	p.m.	– 45 030 000	– 62 257 349,78
France	p.m.	36 978 000	503 512,66
Croatia	p.m.	– 214 000	0,—
Italy	p.m.	– 52 778 434	– 197 786 674,07
Cyprus	p.m.	0	234 750,00
Latvia	p.m.	5 480 000	3 161 297,61
Lithuania	p.m.	– 1 225 000	3 481 503,19
Luxembourg	p.m.	– 10 259 000	– 6 403 200,00
Hungary	p.m.	1 932 000	– 7 202 006,86
Malta	p.m.	0	1 379 550,00
Netherlands	p.m.	– 4 505 000	1 088 789,16
Austria	p.m.	3 073 000	8 645 702,52
Poland	p.m.	– 75 926 000	– 49 476 495,63
Portugal	p.m.	12 195 000	– 5 193 463,49
Romania	p.m.	2 163 000	1 621 647,83
Slovenia	p.m.	0	256 584,23
Slovakia	p.m.	34 000	– 7 979 411,93
Finland	p.m.	– 8 009 000	1 987 311,47
Sweden	p.m.	– 3 206 000	9 060 425,23
United Kingdom	p.m.	0	– 228 444 791,46
Item 3 1 0 3 — Total	p.m.	– 80 683 434	– 522 295 950,96

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 2015	Financial year 2014	Financial year 2013
p.m.	4 176 146 434	162 212 525,29

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 according to Union rules and credited with the 12 payments made during that previous financial year.

The Commission works out each Member State's balance and informs it in time for that Member State to enter its balance 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 (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 2015	Budget 2014	Outturn 2013
Belgium	p.m.	109 853 000	– 71 448 672,81
Bulgaria	p.m.	0	487 404,28
Czech Republic	p.m.	73 255 000	– 20 167 772,06
Denmark	p.m.	– 117 740 000	– 7 319 713,70
Germany	p.m.	1 386 017 000	655 046 813,96
Estonia	p.m.	7 770 000	8 869 725,49
Ireland	p.m.	105 640 000	104 719 680,37
Greece	p.m.	148 776 000	– 55 743 196,80
Spain	p.m.	634 182 000	– 297 786 532,46
France	p.m.	0	– 12 170 248,48
Croatia	p.m.	– 1 205 000	0,—
Italy	p.m.	381 068 434	– 147 862 799,63
Cyprus	p.m.	0	1 009 407,31
Latvia	p.m.	19 093 000	8 790 229,73
Lithuania	p.m.	8 741 000	4 337 553,12
Luxembourg	p.m.	– 56 671 000	– 30 764 327,53
Hungary	p.m.	37 850 000	– 37 647 611,19
Malta	p.m.	0	6 758 604,45
Netherlands	p.m.	1 107 927 000	– 76 851 515,33
Austria	p.m.	– 60 167 000	– 45 181 114,99
Poland	p.m.	49 123 000	– 73 016 227,92
Portugal	p.m.	109 407 000	2 448 897,61
Romania	p.m.	72 917 000	– 57 334 051,33
Slovenia	p.m.	0	1 240 415,8
Slovakia	p.m.	– 6 697 000	– 12 408 432,93
Finland	p.m.	– 26 310 000	– 69 206 795,82
Sweden	p.m.	193 317 000	17 792 350,12
United Kingdom	p.m.	0	365 620 456,02
Item 3 2 0 3 — Total	p.m.	4 176 146 434	162 212 525,29

CHAPTER 3 4 — ADJUSTMENT RELATING TO THE NON-PARTICIPATION OF CERTAIN MEMBER STATES IN CERTAIN POLICIES IN THE AREA OF FREEDOM, SECURITY AND JUSTICE

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	– 83 117,97

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, 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 it in time for that Member State to enter its balance 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 2015	Budget 2014	Outturn 2013
Belgium	p.m.	p.m.	1 734 464,81
Bulgaria	p.m.	p.m.	178 324,39
Czech Republic	p.m.	p.m.	599 168,23
Denmark	p.m.	p.m.	– 3 915 012,19
Germany	p.m.	p.m.	12 563 438,84
Estonia	p.m.	p.m.	76 317,48
Ireland	p.m.	p.m.	– 2 994 073,71
Greece	p.m.	p.m.	896 007,92
Spain	p.m.	p.m.	4 680 207,35
France	p.m.	p.m.	9 512 879,41
Croatia	p.m.	p.m.	0,—
Italy	p.m.	p.m.	7 164 110,40
Cyprus	p.m.	p.m.	78 830,11
Latvia	p.m.	p.m.	101 478,23
Lithuania	p.m.	p.m.	146 723,39
Luxembourg	p.m.	p.m.	134 572,61
Hungary	p.m.	p.m.	407 869,73
Malta	p.m.	p.m.	29 516,42
Netherlands	p.m.	p.m.	2 781 128,9
Austria	p.m.	p.m.	1 404 073,25
Poland	p.m.	p.m.	1 670 745,22
Portugal	p.m.	p.m.	741 582,83
Romania	p.m.	p.m.	604 254,17
Slovenia	p.m.	p.m.	160 748,07
Slovakia	p.m.	p.m.	319 452,91
Finland	p.m.	p.m.	884 954,22
Sweden	p.m.	p.m.	1 869 673,16
United Kingdom	p.m.	p.m.	– 41 914 554,12
Article 3 4 0 — Total	p.m.	p.m.	– 83 117,97

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 2015	Financial year 2014	Financial year 2013
p.m.	0,—	4 237 575,39

Remarks

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

The figures for 2013 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 2009.

The figures for 2014 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 2010.

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.

CHAPTER 3 5 — RESULT OF THE DEFINITIVE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM *(cont'd)*

3 5 0 *(cont'd)*

3 5 0 4 *(cont'd)*

Member State	Budget 2015	Budget 2014	Outturn 2013
Belgium	p.m.	4 520 547	– 1 560 520,00
Bulgaria	p.m.	562 835	347 361,00
Czech Republic	p.m.	2 556 272	590 509,44
Denmark	p.m.	3 345 263	– 2 767 464,85
Germany	p.m.	10 941 079	– 5 926 083,00
Estonia	p.m.	334 638	– 102 455,00
Ireland	p.m.	5 207 662	– 1 276 162,00
Greece	p.m.	452 777	– 11 973 529,00
Spain	p.m.	5 161 577	– 19 472 383,00
France	p.m.	36 713 295	– 44 165 819,00
Croatia	—	—	0,—
Italy	p.m.	25 185 874	– 25 357 823,00
Cyprus	p.m.	919 896	– 337 011,00
Latvia	p.m.	377 190	85 890,94
Lithuania	p.m.	527 852	– 214 388,00
Luxembourg	p.m.	– 467 949	– 694 287,00
Hungary	p.m.	925 341	– 2 305 660,71
Malta	p.m.	320 963	7 989,00
Netherlands	p.m.	1 088 457	– 2 758 821,00
Austria	p.m.	439 387	– 712 461,00
Poland	p.m.	4 287 709	– 2 893 204,95
Portugal	p.m.	2 496 000	– 244 526,00
Romania	p.m.	– 392 307	22 554,13
Slovenia	p.m.	896 466	– 485 496,00
Slovakia	p.m.	913 354	– 1 338 212,00
Finland	p.m.	822 308	– 1 122 623,00
Sweden	p.m.	867 048	2 282 300,53
United Kingdom	p.m.	– 109 003 534	126 609 899,86
Item 3 5 0 4 — Total	p.m.	0	4 237 575,39

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 2015	Financial year 2014	Financial year 2013
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 2014 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 2011.

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.

CHAPTER 3 6 — RESULT OF INTERMEDIATE UPDATES OF THE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM *(cont'd)*

3 6 0 *(cont'd)*

3 6 0 4 *(cont'd)*

Member State	Budget 2015	Budget 2014	Outturn 2013
Belgium	p.m.	8 101 453	0,—
Bulgaria	p.m.	1 375 381	0,—
Czech Republic	p.m.	5 056 538	0,—
Denmark	p.m.	7 280 734	0,—
Germany	p.m.	18 309 269	0,—
Estonia	p.m.	885 630	0,—
Ireland	p.m.	8 409 370	0,—
Greece	p.m.	3 438 553	0,—
Spain	p.m.	21 543 140	0,—
France	p.m.	58 179 865	0,—
Croatia	p.m.	—	0,—
Italy	p.m.	37 543 615	0,—
Cyprus	p.m.	479 335	0,—
Latvia	p.m.	1 333 866	0,—
Lithuania	p.m.	1 324 873	0,—
Luxembourg	p.m.	– 29 470	0,—
Hungary	p.m.	4 872 613	0,—
Malta	p.m.	438 532	0,—
Netherlands	p.m.	2 529 744	0,—
Austria	p.m.	1 155 028	0,—
Poland	p.m.	17 881 528	0,—
Portugal	p.m.	5 178 017	0,—
Romania	p.m.	305 779	0,—
Slovenia	p.m.	1 156 634	0,—
Slovakia	p.m.	1 786 552	0,—
Finland	p.m.	1 891 154	0,—
Sweden	p.m.	2 983 045	0,—
United Kingdom	p.m.	– 213 410 778	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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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***	677 271 687	654 290 626	620 108 853,76	91,56
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.	22 850,10	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institutions, officials and other servants in active employment***	76 200 621	68 333 233	409 187,70	0,54
	CHAPTER 4 0 — TOTAL	753 472 308	722 623 859	620 540 891,56	82,36
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	421 735 470	435 628 040	445 524 833,32	105,64
4 1 1	***Transfer or purchase of pension rights by staff***	103 896 621	92 862 947	104 883 767,68	100,95
4 1 2	***Contributions to the pensions scheme by officials and temporary staff on leave on personal grounds***	110 000	110 000	76 835,82	69,85
	CHAPTER 4 1 — TOTAL	525 742 091	528 600 987	550 485 436,82	104,71
	CHAPTER 4 2				
4 2 0	***Employer's contribution by decentralised agencies and international organisations to the pension scheme***	21 738 484	23 774 384	28 239 167,47	129,90
4 2 1	***Contributions by Members of the European Parliament to the pension scheme***	p.m.	p.m.	10 379,—	
	CHAPTER 4 2 — TOTAL	21 738 484	23 774 384	28 249 546,47	129,95
	Title 4 — Total	**1 300 952 883**	**1 274 999 230**	**1 199 275 874,85**	**92,18**

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 2015	Financial year 2014	Financial year 2013
677 271 687	654 290 626	620 108 853,76

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.

European Parliament		69 674 060
Council		22 576 000
Commission:		448 080 407
— administration	(364 483 000)	
— research and technological development	(15 098 064)	
— research (indirect actions)	(16 799 500)	
— European Anti-Fraud Office (OLAF)	(3 091 000)	
— European Personnel Selection Office (EPSO)	(610 000)	
— Office for Infrastructure and Logistics in Brussels (OIB)	(2 417 000)	
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(843 000)	
— Office for Administration and Payment of Individual Entitlements (PMO)	(1 116 000)	
— Publications Office of the European Union (OP)	(3 245 000)	
— Agency for the Cooperation of Energy Regulators (ACER)	(275 694)	
— Agency for the Operational Management of Large-scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	(695 555)	
— Bio-based Industries Joint Undertaking (BBI)	(57 401)	
— Body of European Regulators for Electronic Communications (BEREC)	(68 051)	
— Clean Sky Joint Undertaking (CSJU)	(169 949)	
— Community Plant Variety Office (CPVO)	(256 138)	
— Consumers, Health and Food Executive Agency (Chafea ex EAHC)	(128 480)	
— Education, Audiovisual and Culture Executive Agency (EACEA)	(1 159 729)	
— Electronic Components and Systems for European Leadership JU (ECSEL ex Artemis & ENIAC)	(165 561)	
— European Agency for Safety and Health at Work (EU-OSHA)	(255 981)	

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

4 0 0 *(cont'd)*

— European Agency for the Management of Operational Cooperation at the External Borders (Frontex)	(834 804)
— European Asylum Support Office (EASO)	(240 378)
— European Aviation Safety Agency (EASA)	(1 980 354)
— European Banking Authority (EBA)	(932 674)
— European Body for the Enhancement of Judicial Cooperation (Eurojust)	(731 692)
— European Centre for Disease Prevention and Control (ECDC)	(1 223 078)
— European Centre for the Development of Vocational Training (Cedefop)	(604 191)
— European Chemicals Agency (ECHA)	(3 260 979)
— European Environment Agency (EEA)	(1 130 686)
— European Fisheries Control Agency (EFCA)	(277 186)
— European Food Safety Authority (EFSA)	(1 340 945)
— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(616 327)
— European GNSS Supervisory Authority (Galileo)	(836 992)
— European Institute for Gender Equality (EIGE)	(141 555)
— European Institute of Innovation and Technology (EIT)	(142 755)
— European Insurance and Occupational Pensions Authority (EIOPA)	(546 511)
— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(2 119 898)
— European Maritime Safety Agency (EMSA)	(949 944)
— European Medicines Agency (EMA)	(4 302 569)
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(546 070)
— European Network and Information Security Agency (ENISA)	(241 746)
— European Police College (CEPOL)	(176 864)
— European Police Office (Europol)	(2 392 721)
— European Rail Joint Undertaking (Shift2Rail)	(38 268)
— European Railway Agency (ERA)	(796 815)
— European Research Council Executive Agency (ERCEA)	(1 001 865)
— European Securities and Markets Authority (ESMA)	(820 428)
— European Training Foundation (ETF)	(870 655)
— European Union Agency for Fundamental Rights (FRA)	(472 634)
— Executive Agency for Small and Medium-sized Enterprises (EASME ex EACI)	(408 781)
— Fuel Cells and Hydrogen Technology Joint Undertaking (FCH)	(114 803)
— Innovation and Networks Executive Agency (INEA exTEN-T EA)	(272 197)
— Innovative Medicines Initiative Joint Undertaking (IMI)	(260 995)
— New Generation European Air Traffic Management System Joint Undertaking (SESAR)	(214 697)

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

4 0 0 *(cont'd)*

— Office for Harmonization in the Internal Market (OHIM)	(4 176 047)	
— Research Executive Agency (REA)	(1 088 171)	
— Translation Centre for the bodies of the European Union (CdT)	(1 038 029)	
Court of Justice of the European Union		23 694 000
Court of Auditors		10 838 000
European Economic and Social Committee		4 633 256
Committee of the Regions		3 345 273
European Ombudsman		633 691
European Data Protection Supervisor		497 000
European External Action Service		22 070 000
European Investment Bank		43 730 000
European Central Bank		24 000 000
European Investment Fund		3 500 000
	Total	677 271 687

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.

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).

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

4 0 0 *(cont'd)*

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).

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	22 850,10

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.

European 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.)	
— European Body for the Enhancement of Judicial Cooperation (Eurojust)	(p.m.)	
— European Agency for Safety and Health at Work (EU-OSHA)	(p.m.)	
— European Medicines Agency (EMA)	(p.m.)	
— European Aviation Safety Agency (EASA)	(p.m.)	
— European Centre for the Development of Vocational Training (Cedefop)	(p.m.)	

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

4 0 3 *(cont'd)*

— 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.)	
— 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.

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).

4 0 4 ***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institutions, officials and other servants in active employment***

Financial year 2015	Financial year 2014	Financial year 2013
76 200 621	68 333 233	409 187,70

Remarks

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

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

4 0 4 *(cont'd)*

European Parliament		9 412 163
Council		3 170 000
Commission:		53 683 717
— administration	(32 782 000)	
— research and technological development	(5 253 613)	
— research (indirect actions)	(4 860 947)	
— European Anti-Fraud Office (OLAF)	(632 000)	
— European Personnel Selection Office (EPSO)	(125 000)	
— Office for Infrastructure and Logistics in Brussels (OIB)	(440 000)	
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(153 000)	
— Office for Administration and Payment of Individual Entitlements (PMO)	(245 000)	
— Publications Office of the European Union (OP)	(677 000)	
— Agency for the Cooperation of Energy Regulators (ACER)	(64 326)	
— Agency for the Operational Management of Large-scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	(61 453)	
— Bio-based Industries Joint Undertaking (BBI)	(15 761)	
— Body of European Regulators for Electronic Communications (BEREC)	(17 253)	
— Clean Sky Joint Undertaking (CSJU)	(38 366)	
— Community Plant Variety Office (CPVO)	(56 274)	
— Consumers, Health and Food Executive Agency (Chafea ex EAHC)	(24 603)	
— Education, Audiovisual and Culture Executive Agency (EACEA)	(194 848)	
— Electronic Components and Systems for European Leadership JU (ECSEL ex Artemis & ENIAC)	(34 389)	
— European Agency for Safety and Health at Work (EU-OSHA)	(54 155)	
— European Agency for the Management of Operational Cooperation at the External Borders (Frontex)	(246 491)	
— European Asylum Support Office (EASO)	(49 782)	
— European Aviation Safety Agency (EASA)	(1 020 629)	
— European Banking Authority (EBA)	(146 448)	
— European Body for the Enhancement of Judicial Cooperation (Eurojust)	(115 137)	
— European Centre for Disease Prevention and Control (ECDC)	(31 541)	
— European Centre for the Development of Vocational Training (Cedefop)	(130 730)	
— European Chemicals Agency (ECHA)	(625 929)	
— European Environment Agency (EEA)	(187 698)	
— European Fisheries Control Agency (EFCA)	(72 017)	
— European Food Safety Authority (EFSA)	(296 586)	

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

4 0 4 *(cont'd)*

— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(125 743)	
— European GNSS Supervisory Authority (Galileo)	(191 249)	
— European Institute for Gender Equality (EIGE)	(37 271)	
— European Institute of Innovation and Technology (EIT)	(39 526)	
— European Insurance and Occupational Pensions Authority (EIOPA)	(134 012)	
— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(377 522)	
— European Maritime Safety Agency (EMSA)	(263 360)	
— European Medicines Agency (EMA)	(656 495)	
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(140 047)	
— European Network and Information Security Agency (ENISA)	(53 996)	
— European Police College (CEPOL)	(28 458)	
— European Police Office (Europol)	(596 628)	
— European Rail Joint Undertaking (Shift2Rail)	(10 507)	
— European Railway Agency (ERA)	(170 416)	
— European Research Council Executive Agency (ERCEA)	(201 052)	
— European Securities and Markets Authority (ESMA)	(159 226)	
— European Training Foundation (ETF)	(171 430)	
— European Union Agency for Fundamental Rights (FRA)	(106 570)	
— Executive Agency for Small and Medium-sized Enterprises (EASME ex EACI)	(67 655)	
— Fuel Cells and Hydrogen Technology Joint Undertaking (FCH)	(31 521)	
— Innovation and Networks Executive Agency (INEA ex TEN-T EA)	(55 377)	
— Innovative Medicines Initiative Joint Undertaking (IMI)	(54 893)	
— New Generation European Air Traffic Management System Joint Undertaking (SESAR)	(49 852)	
— Office for Harmonization in the Internal Market (OHIM)	(882 862)	
— Research Executive Agency (REA)	(192 966)	
— Translation Centre for the bodies of the European Union (CdT)	(232 107)	
Court of Justice of the European Union		4 513 000
Court of Auditors		1 750 000
European Economic and Social Committee		851 410
Committee of the Regions		596 477
European Ombudsman		51 854
European Data Protection Supervisor		81 000
European External Action Service		2 091 000
	Total	76 200 621

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

4 0 4 *(cont'd)*

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 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 ***Staff contributions to the pension scheme***

Financial year 2015	Financial year 2014	Financial year 2013
421 735 470	435 628 040	445 524 833,32

Remarks

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

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

4 1 0 *(cont'd)*

European Parliament		60 237 843
Council		31 357 000
Commission:		282 537 089
— administration	(176 307 000)	
— research and technological development	(15 073 762)	
— research (indirect actions)	(14 876 941)	
— European Anti-Fraud Office (OLAF)	(3 192 000)	
— European Personnel Selection Office (EPSO)	(868 000)	
— Office for Infrastructure and Logistics in Brussels (OIB)	(4 694 000)	
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(1 446 000)	
— Office for Administration and Payment of Individual Entitlements (PMO)	(2 389 000)	
— Publications Office of the European Union (OP)	(4 276 000)	
— Agency for the Cooperation of Energy Regulators (ACER)	(419 542)	
— Agency for the Operational Management of Large-scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	(836 541)	
— Bio-based Industries Joint Undertaking (BBI)	(79 157)	
— Body of European Regulators for Electronic Communications (BEREC)	(118 379)	
— Clean Sky Joint Undertaking (CSJU)	(190 932)	
— Community Plant Variety Office (CPVO)	(332 948)	
— Consumers, Health and Food Executive Agency (Chafea ex EAHC)	(253 345)	
— Education, Audiovisual and Culture Executive Agency (EACEA)	(2 226 086)	
— Electronic Components and Systems for European Leadership JU (ECSEL ex Artemis & ENIAC)	(200 496)	
— European Agency for Safety and Health at Work (EU-OSHA)	(198 096)	
— European Agency for the Management of Operational Cooperation at the External Borders (Frontex)	(972 274)	
— European Asylum Support Office (EASO)	(240 378)	
— European Aviation Safety Agency (EASA)	(5 733 937)	
— European Banking Authority (EBA)	(813 407)	
— European Body for the Enhancement of Judicial Cooperation (Eurojust)	(1 201 280)	
— European Centre for Disease Prevention and Control (ECDC)	(1 923 166)	
— European Centre for the Development of Vocational Training (Cedefop)	(827 539)	
— European Chemicals Agency (ECHA)	(3 856 178)	

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

4 1 0 *(cont'd)*

— European Environment Agency (EEA)	(1 226 824)
— European Fisheries Control Agency (EFCA)	(402 846)
— European Food Safety Authority (EFSA)	(2 056 527)
— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(744 641)
— European GNSS Supervisory Authority (Galileo)	(1 174 732)
— European Institute for Gender Equality (EIGE)	(259 810)
— European Institute of Innovation and Technology (EIT)	(270 924)
— European Insurance and Occupational Pensions Authority (EIOPA)	(863 932)
— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(2 736 437)
— European Maritime Safety Agency (EMSA)	(1 585 823)
— European Medicines Agency (EMA)	(4 426 688)
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(756 794)
— European Network and Information Security Agency (ENISA)	(365 594)
— European Police College (CEPOL)	(216 370)
— European Police Office (Europol)	(3 569 878)
— European Rail Joint Undertaking (Shift2Rail)	(52 771)
— European Railway Agency (ERA)	(1 017 949)
— European Research Council Executive Agency (ERCEA)	(1 918 261)
— European Securities and Markets Authority (ESMA)	(967 598)
— European Training Foundation (ETF)	(990 832)
— European Union Agency for Fundamental Rights (FRA)	(670 090)
— Executive Agency for Small and Medium-sized Enterprises (EASME ex EACI)	(812 007)
— Fuel Cells and Hydrogen Technology Joint Undertaking (FCH)	(158 314)
— Innovation and Networks Executive Agency (INEA ex TEN-T EA)	(515 670)
— Innovative Medicines Initiative Joint Undertaking (IMI)	(290 183)
— New Generation European Air Traffic Management System Joint Undertaking (SESAR)	(273 703)
— Office for Harmonization in the Internal Market (OHIM)	(5 506 480)
— Research Executive Agency (REA)	(3 649 644)
— Translation Centre for the bodies of the European Union (CdT)	(1 509 383)

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

4 1 0 *(cont'd)*

Court of Justice of the European Union		16 649 000
Court of Auditors		7 404 000
European Economic and Social Committee		5 239 542
Committee of the Regions		3 755 729
European Ombudsman		539 267
European Data Protection Supervisor		381 000
European External Action Service		13 635 000
	Total	421 735 470

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).

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

Financial year 2015	Financial year 2014	Financial year 2013
103 896 621	92 862 947	104 883 767,68

Remarks

The 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.

European Parliament		9 100 000
Council		p.m.
Commission		94 796 621
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	103 896 621

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

4 1 1 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union.

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

Financial year 2015	Financial year 2014	Financial year 2013
110 000	110 000	76 835,82

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.

European 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

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 2015	Financial year 2014	Financial year 2013
21 738 484	23 774 384	28 239 167,47

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME *(cont'd)*

4 2 0 *(cont'd)*

Remarks

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

Commission	21 738 484

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	10 379,—

Remarks

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

European Parliament	p.m.

Legal basis

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

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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.	60 765,06	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	291 120,45	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	1 443 250,32	
	Article 5 0 0 — Total	p.m.	p.m.	1 795 135,83	
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.	835 048,45	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	2 630 184,28	
	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.	14 721 446,22	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	2 306 241,99	
	Article 5 1 1 — Total	p.m.	p.m.	17 027 688,21	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	17 027 688,21	
	CHAPTER 5 2				
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institutions' accounts***	453 674	1 752 047	3 157 996,35	696,09
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	10 000 000	6 026 158,93	60,26
5 2 2	***Interest yielded by prefinancing***	40 000 000	40 000 000	36 260 716,99	90,65
5 2 3	***Revenue generated on Trust Accounts — Assigned revenue***	p.m.	p.m.	16 820 928,89	
	CHAPTER 5 2 — TOTAL	50 453 674	51 752 047	62 265 801,16	123,41

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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.	37 136 427,16	
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	5 748 710,17	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	42 885 137,33	
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	42 678 676,30	
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.	167 276 700,82	
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.	269 246 720,19	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	479 202 097,31	
	CHAPTER 5 8				
5 8 0	***Revenue from payments connected with lettings — Assigned revenue***	p.m.	p.m.	151 318,84	
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	979 446,92	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	1 130 765,76	
	CHAPTER 5 9				
5 9 0	***Other revenue from administrative operations***	4 000 000	2 000 000	5 613 837,62	140,35
	CHAPTER 5 9 — TOTAL	4 000 000	2 000 000	5 613 837,62	140,35
	Title 5 — Total	**54 453 674**	**53 752 047**	**610 755 511,67**	**1 121,61**

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	60 765,06

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.

European 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	291 120,45

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.

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)*

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.

European 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	1 443 250,32

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.

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

5 0 1 Proceeds from the sale of immovable property

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	835 048,45

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.

European 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

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

5 1 0 *(cont'd)*

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.

European 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 ***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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	14 721 446,22

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.

European 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 *(cont'd)*

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	2 306 241,99

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.

European 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 2015	Financial year 2014	Financial year 2013
453 674	1 752 047	3 157 996,35

Remarks

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

European Parliament	410 000
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	40 000
Committee of the Regions	3 674
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	453 674

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

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 2015	Financial year 2014	Financial year 2013
10 000 000	10 000 000	6 026 158,93

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 prefinancing

Financial year 2015	Financial year 2014	Financial year 2013
40 000 000	40 000 000	36 260 716,99

Remarks

This article is intended to record revenue from the interest yielded by prefinancing.

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.

Interest generated by prefinancing payments made from the budget shall not be due to the Union except as otherwise provided for in the delegation agreements, with the exception of those agreements concluded with third countries or the bodies they have designated. In cases in which it is provided for, such interest shall either be reused for the corresponding action, deducted from payment requests in accordance with point (c) of the first subparagraph of Article 23(1) of the Financial Regulation, or recovered.

Delegated Regulation (EU) No 1268/2012 also lays down provisions regarding the accounting of interest yielded on prefinancing.

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).

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	16 820 928,89

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	37 136 427,16

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)*

European 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	5 748 710,17

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.

European 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	42 678 676,30

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

5 7 0 *(cont'd)*

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.

European 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 2015	Financial year 2014	Financial year 2013
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.

European 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 *(cont'd)*

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

Financial year 2015	Financial year 2014	Financial year 2013
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.

European 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	167 276 700,82

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.

European 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 *(cont'd)*

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	269 246 720,19

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	151 318,84

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.

European 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	979 446,92

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION *(cont'd)*

5 8 1 *(cont'd)*

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.

European 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 2015	Financial year 2014	Financial year 2013
4 000 000	2 000 000	5 613 837,62

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	4 000 000
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	4 000 000

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 2015	Financial year 2014	Financial year 2013	% 2013/ 2015
	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 (EFDAs) — Assigned revenue	p.m.	p.m.	17 060 314,18	
6 0 1 3	Cooperation agreements with third countries under Union research programmes — Assigned revenue	p.m.	p.m.	527 209 566,75	
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.	544 269 880,93	
6 0 2	***Other programmes***				
6 0 2 1	Miscellaneous revenue relating to humanitarian aid — Assigned revenue	p.m.	p.m.	17 988 984,03	
	Article 6 0 2 — Total	p.m.	p.m.	17 988 984,03	
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 candidates in Union programmes — Assigned revenue	p.m.	p.m.	260 787 394,39	
6 0 3 2	Revenue accruing from the participation of third countries, other than candidate countries and western Balkan potential candidates in customs cooperation agreements — Assigned revenue	p.m.	p.m.	190 949,38	
6 0 3 3	Participation of outside bodies in Union activities — Assigned revenue	p.m.	p.m.	31 735 855,53	
	Article 6 0 3 — Total	p.m.	p.m.	292 714 199,30	
	CHAPTER 6 0 — TOTAL	p.m.	p.m.	854 973 064,26	
	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.	52 762 018,07	

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

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/ 2015
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	p.m.	p.m.	0,—	
	Article 6 1 1 — Total	p.m.	p.m.	52 762 018,07	
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.	12 256,60	
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.	0,—	
	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, European Union Solidarity Fund, ISPA, IPA, EFF, FEAD and EMFF — Assigned revenue	p.m.	p.m.	424 926 415,45	
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.	800,—	
6 1 5 7	Repayments of payments on account under the Structural Funds, the Cohesion Fund, the European Fisheries Fund, the Fund for European Aid to the Most Deprived and the European Maritime and Fisheries Fund — Assigned revenue	p.m.	p.m.	7 504 528,88	
6 1 5 8	Repayment of miscellaneous unused Union aid — Assigned revenue	p.m.	p.m.	729 933,78	
	Article 6 1 5 — Total	p.m.	p.m.	433 161 678,11	
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.	676 018,51	
	Article 6 1 7 — Total	p.m.	p.m.	676 018,51	

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

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/ 2015
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.	108 962,67	
6 1 8 1	Repayment of additional costs caused by the recipients of food aid — Assigned revenue	p.m.	p.m.	25 362,22	
	Article 6 1 8 — Total	p.m.	p.m.	134 324,89	
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.	182 689,33	
	Article 6 1 9 — Total	p.m.	p.m.	182 689,33	
	CHAPTER 6 1 — TOTAL	p.m.	p.m.	486 928 985,51	
	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 high-flux reactor (HFR) to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	8 706 828,74	
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.	8 269 646,52	
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.	225 762,99	
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.	64 201 319,79	
	Article 6 2 2 — Total	p.m.	p.m.	81 403 558,04	
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.	81 403 558,04	

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/ 2015
	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.	293 208 636,—	
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.	1 812 111,20	
6 3 1 2	Contributions for the development, establishment, operation and use of large-scale information systems under the agreements concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue	p.m.	p.m.	4 322 386,95	
6 3 1 3	Other contributions within the framework of the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue	p.m.	p.m.	37 093 666,75	
	Article 6 3 1 — Total	p.m.	p.m.	43 228 164,90	
6 3 2	***Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue***	p.m.	p.m.	87 861 046,04	
6 3 3	***Contributions to certain external aid programmes***				
6 3 3 0	Contributions from Member States, including their public agencies, entities or natural persons, to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	9 528 537,46	
6 3 3 1	Contributions from third countries, including their public agencies, entities or natural persons, 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.	9 528 537,46	
6 3 4	***Contributions from trust funds and financial instruments — Assigned revenue***				
6 3 4 0	Contributions from trust funds to the management costs of the Commission — Assigned revenue	p.m.	p.m.	0,—	
6 3 4 1	Contributions from financial instruments — Assigned revenue	p.m.	p.m.		
	Article 6 3 4 — Total	p.m.	p.m.	0,—	
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	433 826 384,40	

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 2015	Financial year 2014	Financial year 2013	% 2013/ 2015
	CHAPTER 6 5				
6 5 0	***Financial corrections prior to 2015 in connection with the ERDF, the ESF, the EAGGF-Guidance, the FIGF, the Cohesion Fund, the EFF, EMFF, Sapard and IPA — Assigned revenue***	—	p.m.	436 120 128,23	
6 5 1	***Financial corrections related to the programming periods before 2000***	p.m.			
6 5 2	***Financial corrections related to the programming period 2000-2006 — Assigned revenue***	p.m.			
6 5 3	***Financial corrections related to the programming period 2007-2013 — Assigned revenue***	p.m.			
6 5 4	***Financial corrections related to the programming period 2014-2020 — Assigned revenue***	p.m.			
	CHAPTER 6 5 — TOTAL	p.m.	p.m.	436 120 128,23	
	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.	520 758 025,39	
6 6 0 1	Other non-assigned contributions and refunds	60 000 000	60 000 000	42 606 139,40	71,01
	Article 6 6 0 — Total	60 000 000	60 000 000	563 364 164,79	938,94
	CHAPTER 6 6 — TOTAL	60 000 000	60 000 000	563 364 164,79	938,94
	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.	593 564 006,54	
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	p.m.	p.m.	155 144 099,11	
6 7 0 3	Super-levy from milk producers — Assigned revenue	p.m.	p.m.	80 246 086,87	
	Article 6 7 0 — Total	p.m.	p.m.	828 954 192,52	
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.	212 191 255,33	
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.	212 191 255,33	
	CHAPTER 6 7 — TOTAL	p.m.	p.m.	1 041 145 447,85	
	Title 6 — Total	**60 000 000**	**60 000 000**	**3 897 761 733,08**	**6 496,27**

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 2015	Financial year 2014	Financial year 2013
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 Articles 08 03 50 and 08 04 50 (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 (EFDAs) — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	17 060 314,18

Remarks

Revenue resulting from the multilateral EFDAs 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 03 50 (indirect action) of the statement of expenditure in Section III 'Commission', depending on the expenditure to be covered.

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	527 209 566,75

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.

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

6 0 1 *(cont'd)*

6 0 1 3 *(cont'd)*

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 50, 05 09 50, 06 03 50, 08 02 50, 08 03 50, 08 04 50, 09 04 50, 15 03 50, 32 04 50 (indirect action), 10 02 50 and 10 03 50 of the statement of expenditure in Section III 'Commission', depending on the expenditure to be covered.

Legal basis

Council Decision 2008/372/EC of 12 February 2008 on the signing and provisional application of a Protocol to the Euro-Mediterranean Agreement establishing an association between the European Communities and their Member States, of the one part, and the State of Israel, of the other part, on a framework Agreement between the European Community and the State of Israel on the general principles governing the State of Israel's participation in Community programmes (OJ L 129, 17.5.2008, p. 39).

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).

Council Decision 2014/953/EU of 4 December 2014, on the signing, on behalf of the European Union, and provisional application of the Agreement for scientific and technological cooperation between the European Union and European Atomic Energy Community and the Swiss Confederation associating the Swiss Confederation to Horizon 2020 — the Framework Programme for Research and Innovation and the Research and Training Programme of the European Atomic Energy Community complementing Horizon 2020, and regulating the Swiss Confederation's participation in the ITER activities carried out by Fusion for Energy (OJ L 370, 30.12.2014, p. 1).

Council Decision 2014/954/Euratom of 4 December 2014 approving the conclusion by the European Commission, on behalf of the European Atomic Energy Community, of the Agreement for scientific and technological cooperation between the European Union and European Atomic Energy Community and the Swiss Confederation, associating the Swiss Confederation to Horizon 2020 — the Framework Programme for Research and Innovation and the Research and Training Programme of the European Atomic Energy Community complementing Horizon 2020; and regulating the Swiss Confederation's participation in the ITER activities carried out by Fusion for Energy (OJ L 370, 30.12.2014, p. 19).

Council Decision (EU) 2015/… of …, on the conclusion of the Agreement for scientific and technological cooperation between the European Union and European Atomic Energy Community and the Swiss Confederation associating the Swiss Confederation to Horizon 2020 — the Framework Programme for Research and Innovation and the Research and Training Programme of the European Atomic Energy Community complementing Horizon 2020; and regulating the Swiss Confederation's participation in the ITER activities carried out by Fusion for Energy (OJ L …, …, p. …).

Commission Decision C(2014) 9320 of 5 December 2014 on the conclusion, on behalf of the European Atomic Energy Community, of an Agreement for scientific and technological cooperation between the European Union and European Atomic Energy Community and the Swiss Confederation associating the Swiss Confederation to Horizon 2020 – the Framework Programme for Research and Innovation and the Research and Training Programme of the European Atomic Energy Community complementing Horizon 2020 and regulating the Swiss Confederation's participation in the ITER activities carried out by Fusion for Energy.

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

6 0 1 *(cont'd)*

6 0 1 3 *(cont'd)*

Commission Decision C(2014) 2089 of 2 April 2014 on the approval and signature of the Agreement between the European Union and the State of Israel on the participation of Israel in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Commission Decision C(2014) 4290 of 30 June 2014 on the approval and signature of the Agreement between the European Union and the Republic of Moldova on the participation of Moldova in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Council Decision … of 10 November 2014 on the signature and provisional application of the Agreement for scientific and technological cooperation between the European Union and the Faroe Islands associating the Faroe Islands to Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) (OJ L …, …, p. …).

Council Decision … of … 2015 on the conclusion of the Agreement for scientific and technological cooperation between the European Union and the Faroe Islands associating the Faroe Islands to Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) (OJ L …, …, p. …).

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 2015	Financial year 2014	Financial year 2013
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 50, 05 09 50, 06 03 50, 08 02 50, 09 04 50, 15 03 50 and 32 04 50 (indirect action) of the statement of expenditure in Section III 'Commission'.

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

Financial year 2015	Financial year 2014	Financial year 2013
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 50, 05 09 50, 06 03 50, 08 02 50, 09 04 50, 15 03 50 and 32 04 50 (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 *(cont'd)*

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	17 988 984,03

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 candidates in Union programmes — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	260 787 394,39

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(2014) 3502 of 2 June 2014 on the approval and signature of an Agreement between the European Union and the Republic of Turkey on the participation of the Republic of Turkey in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

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(2014) 3711 of 10 June 2014 on the approval and signature of an Agreement between the European Union and the Republic of Albania on the participation of Albania in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

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(2014) 3693 of 10 June 2014 on the approval and signature of an Agreement between the European Union and Bosnia and Herzegovina on the participation of Bosnia and Herzegovina in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

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(2014) 3710 of 10 June 2014 on the approval and signature of an Agreement between the European Union and the Republic of Serbia on the participation of Serbia in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

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(2014) 3707 of 10 June 2014 on the approval and signature of an Agreement between the European Union and the former Yugoslav Republic of Macedonia on the participation of the former Yugoslav Republic of Macedonia in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

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 108, 29.4.2010, p. 1).

Commission Decision C(2014) 3705 of 10 June 2014 on the approval and signature of an Agreement between the European Union and the Republic of Montenegro on the participation of Montenegro in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

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

6 0 3 *(cont'd)*

6 0 3 1 *(cont'd)*

A Framework Agreement between the European Union and Kosovo on the general principles for the participation of Kosovo in Union programmes (COM(2013) 218 final) is expected to be signed soon, and, when signed, an International Agreement associating Kosovo to Horizon 2020 could be negotiated.

Additional protocols to the Europe Agreements (Articles 228 and 238) opening up Union 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 candidates in customs cooperation agreements — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	190 949,38

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 02 02, 14 02 51, 14 03 02 and 14 03 51 of the statement of expenditure in Section III 'Commission'.

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).

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

6 0 3 *(cont'd)*

6 0 3 2 *(cont'd)*

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).

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	31 735 855,53

Remarks

This item is intended to receive 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	52 762 018,07

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 2013 will be used for research in 2015. 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 2015 comes to EUR 47 700 000.

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 05 of the statement of expenditure in Section III 'Commission'.

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

6 1 1 *(cont'd)*

6 1 1 3 *(cont'd)*

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

Financial year 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	12 256,60

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.

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

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 2015	Financial year 2014	Financial year 2013
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.

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

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.

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

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

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, European Union Solidarity Fund, ISPA, IPA, EFF, FEAD and EMFF — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	424 926 415,45

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 European Union Solidarity Fund, the Instrument for Structural Policies for Pre-Accession (ISPA), the Instrument for Pre-Accession Assistance (IPA), the European Fisheries Fund (EFF), the Fund for European Aid to the Most Deprived (FEAD) and the European Maritime and Fisheries Fund (EMFF).

In accordance with Article 21 of the Financial Regulation, this revenue will 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 2015	Financial year 2014	Financial year 2013
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 2 Repayment of unused interest subsidies — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	800,—

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

6 1 5 *(cont'd)*

6 1 5 3 *(cont'd)*

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, the European Fisheries Fund, the Fund for European Aid to the Most Deprived and the European Maritime and Fisheries Fund — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	7 504 528,88

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, the European Fisheries Fund (EFF), the Fund for European Aid to the Most Deprived (FEAD) and the European Maritime and Fisheries Fund (EMFF).

The amounts booked to this item will, in accordance with Articles 21 and 177 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', in order not to reduce the contribution from the Funds 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).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	729 933,78

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 2015	Financial year 2014	Financial year 2013
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 03 01 and 32 03 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	676 018,51

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

6 1 7 *(cont'd)*

6 1 7 0 *(cont'd)*

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 Items 21 02 05 01 and 21 02 05 02 of the statement of expenditure in Section III 'Commission'.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	108 962,67

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	25 362,22

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.

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

6 1 8 *(cont'd)*

6 1 8 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.

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	182 689,33

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 21 06 01, 21 06 02, 21 06 51 and 22 02 51 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).

Regulation (Euratom) No 237/2014 of the Council of 13 December 2013 establishing an Instrument for Nuclear Safety Cooperation (OJ L 77, 15.3.2014, p. 109).

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

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

6 2 0 *(cont'd)*

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 high-flux reactor (HFR) to be used to provide additional appropriations — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	8 706 828,74

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	8 269 646,52

Remarks

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

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

6 2 2 *(cont'd)*

6 2 2 3 *(cont'd)*

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 02 51, 10 02 52, 10 03 01, 10 03 51, 10 03 52 and 10 04 02 of the statement of expenditure in Section III 'Commission' amounting to the expenditure under each contract with an outside body.

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	225 762,99

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 2015	Financial year 2014	Financial year 2013
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'.

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

6 2 2 *(cont'd)*

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	64 201 319,79

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 02 51, 10 02 52, 10 03 01, 10 03 51, 10 03 52 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.

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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	293 208 636,—

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	1 812 111,20

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.

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.

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

6 3 1 *(cont'd)*

6 3 1 1 *(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).

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	4 322 386,95

Remarks

In accordance with Article 21 of Financial Regulation, any revenue will be used to provide additional appropriations under Articles 18 02 07, 18 02 08, 18 02 09 and 18 03 03 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).

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

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

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 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).

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

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

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 within the framework of the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	37 093 666,75

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 18 02 51 and 18 03 02 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.

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

6 3 1 *(cont'd)*

6 3 1 3 *(cont'd)*

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).

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).

Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen acquis and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27).

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	87 861 046,04

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 07 of the statement of expenditure in Section III 'Commission'.

Legal basis

Council Decision 2013/759/EU of 12 December 2013 regarding transitional EDF management measures from 1 January 2014 until the entry into force of the 11th European Development Fund (OJ L 335, 14.12.2013, p. 48).

Council Decision 2013/755/EU of 25 November 2013 on the association of the overseas countries and territories with the European Union ('Overseas Association Decision') (OJ L 344, 19.12.2013, p. 1).

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).

Communication from the Commission to the European Parliament and the Council of 7 December 2011: Preparation of the multiannual financial framework regarding the financing of EU cooperation for African, Caribbean and Pacific States and Overseas Countries and Territories for the 2014-2020 period (11th European Development Fund) (COM(2011) 837 final).

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, including their public agencies, entities or natural persons, to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	9 528 537,46

Remarks

This item is intended to record the financial contributions from Member States, including their public agencies, entities or natural persons to certain external aid programmes financed by the Union and managed by the Commission on their behalf.

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, including their public agencies, entities or natural persons, to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

Remarks

This item is intended to record the financial contributions from third countries, including their public agencies entities or natural persons to certain external aid programmes financed by the Union and managed by the Commission on their behalf.

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 2015	Financial year 2014	Financial year 2013
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.

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

6 3 4 Contributions from trust funds and financial instruments — Assigned revenue

6 3 4 0 Contributions from trust funds to the management costs of the Commission — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

Remarks

This item is intended to record the management fees which the Commission is authorised to withdraw for a maximum of 5 % of the amounts pooled into the trust fund to cover its management costs from the years in which the contributions to each trust fund have started to be used.

In accordance with Article 21(2)(b) of the Financial Regulation, such management fees shall be assimilated to assigned revenue for the duration of the trust fund.

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 187(7) 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 259 thereof.

6 3 4 1 Contributions from financial instruments — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	

Remarks

Annual repayments, including capital repayments, guarantees released, and repayments of the principal of loans, paid back to the Commission or fiduciary accounts opened for financial instruments and attributable to the support from the budget under a financial instrument, shall constitute internal assigned revenue in accordance with Article 21 of the Financial Regulation and shall be used for the same financial instruments, without prejudice to Article 140(9) of that Regulation, for a period not exceeding the period for the commitment of appropriations plus two years, unless specified otherwise in a basic act.

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 140(6) 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 6 5 — FINANCIAL CORRECTIONS

6 5 0 Financial corrections prior to 2015 in connection with the ERDF, the ESF, the EAGGF-Guidance, the FIGF, the Cohesion Fund, the EFF, EMFF, Sapard and IPA — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
—	p.m.	436 120 128,23

Remarks

Former Item 6 5 0 0

From the budgetary year 2015 onwards, the amounts booked in respect of financial corrections previously booked under Item 6 5 0 0 are broken down per programming period under the Articles 6 5 1 to 6 5 4.

Item 6 5 0 0 was intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the European Agricultural Guidance and Guarantee Fund (EAGGF)-Guidance Section, the Financial Instrument for Fisheries Guidance (FIGF), the Cohesion Fund, the European Fisheries Fund (EFF), the European Maritime and Fisheries Fund (EMFF), the Special Accession Programme for Agriculture and Rural Development (Sapard) and the Instrument for Pre-accession Assistance (IPA).

The amounts booked to this item were, in accordance with Article 21 of the Financial Regulation, 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'.

In accordance with 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.

In accordance with Article 152(1) of Regulation (EU) No 1303/2013, that Regulation does not affect the continuation or modification, including the total or partial cancellation, of the projects concerned, until their closure, or of assistance approved by the Commission on the basis of Regulation (EC) No 1083/2006 or any other legislation applying to that assistance on 31 December 2013.

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.

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

6 5 0 *(cont'd)*

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 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).

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 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 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).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

6 5 1 ***Financial corrections related to the programming periods before 2000***

Financial year 2015	Financial year 2014	Financial year 2013
p.m.		

Remarks

New article

This article is intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the European Agricultural Guidance and Guarantee Fund (EAGGF)-Guidance section, the Financial Instrument for Fisheries Guidance (FIGF) and the Cohesion Fund (CF), related to the programming periods before 2000.

The amounts booked to this article will, 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'.

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

6 5 1 *(cont'd)*

In accordance with 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.

In accordance with Article 152(1) of Regulation (EU) 1303/2013 that Regulation does not affect the continuation or modification, including the total or partial cancellation, of the projects concerned, until their closure, or of assistance approved by the Commission on the basis of Regulation (EC) No 1083/2006 or any other legislation applying to that assistance on 31 December 2013.

Legal basis

Financial regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, 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), and in particular Article 24 thereof.

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).

Council Regulation (EEC) No 4256/88 of 19 December 1988, laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF Guidance Section (OJ L 374, 31.12.1988, p. 25).

Council Regulation (EEC) No 2080/93 of 20 July 1993 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the financial instrument of fisheries guidance (OJ L 193, 31.7.1993, p. 1).

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

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).

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

6 5 2 Financial corrections related to the programming period 2000-2006 — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.		

Remarks

New article

This article is intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the European Agricultural Guidance and Guarantee Fund (EAGGF)-Guidance section, the Financial Instrument for Fisheries Guidance (FIGF), the Cohesion Fund (CF) and the Special Accession Programme for Agriculture and Rural Development (Sapard), related to the 2000-2006 programming period.

The amounts booked to this article will, 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'.

In accordance with 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.

In accordance with Article 152(1) of Regulation (EU) 1303/2013 that Regulation does not affect the continuation or modification, including the total or partial cancellation, of the projects concerned, until their closure, or of assistance approved by the Commission on the basis of Regulation (EC) No 1083/2006 or any other legislation applying to that assistance on 31 December 2013.

Legal basis

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

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).

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).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 June 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

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

6 5 2 *(cont'd)*

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 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).

Commission Regulation (EC) No 1386/2002 of 29 July 2002 laying down detailed rules for the implementation of Council Regulation (EC) No 1164/94 as regards the management and control systems for assistance granted from the Cohesion Fund and the procedure for making financial corrections (OJ L 201, 31.7.2002, p. 5).

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).

6 5 3 ***Financial corrections related to the programming period 2007-2013 — Assigned revenue***

Financial year 2015	Financial year 2014	Financial year 2013
p.m.		

Remarks

New article

This article is intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the Cohesion Fund (CF) the European Fisheries Fund (EFF) and the Instrument for Pre-accession Assistance (IPA I), related to the 2007-2013 programming period.

The amounts booked to this article will, in accordance with Article 21 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'.

In accordance with Article 152(1) of Regulation (EU) No 1303/2013, that Regulation does not affect the continuation or modification, including the total or partial cancellation, of the projects concerned, until their closure, or of assistance approved by the Commission on the basis of Regulation (EC) No 1083/2006 or any other legislation applying to that assistance on 31 December 2013.

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

6 5 3 *(cont'd)*

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).

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).

6 5 4 ***Financial corrections related to the programming period 2014-2020 — Assigned revenue***

Financial year 2015	Financial year 2014	Financial year 2013
p.m.		

Remarks

New article

This article is intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the Cohesion Fund (CF), the European Maritime and Fisheries Fund (EMFF), the Fund for European Aid to the Most Deprived (FEAD) and the Instrument for Pre-accession Assistance (IPA II), related to the 2014-2020 programming period.

The amounts booked to this article will, in accordance with Article 21 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'.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

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

6 5 4 *(cont'd)*

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	520 758 025,39

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.

European 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 2015	Financial year 2014	Financial year 2013
60 000 000	60 000 000	42 606 139,40

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.

European 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	593 564 006,54

Remarks

This item is intended to accommodate amounts resulting from decisions related to conformity and accounting 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 2000-2006 Financial Perspectives and the European Agricultural Guarantee Fund (EAGF) under Heading 2 of the 2007-2013 and the 2014-2020 Multiannual Financial Framework in accordance with Articles 51 and 52 of Regulation (EU) No 1306/2013. It includes corrections related to non-compliance with payment deadlines in accordance with Article 40 of that Regulation.

This item is also intended to accommodate amounts resulting from decisions related to conformity and accounting clearance of accounts in favour of the Union 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, which ended on 30 September 2012.

In accordance with Article 1(3) of Regulation (EC) No 320/2006 and Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 174 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 1 198 600 000, including EUR 330 000 000 carried over from 2014 to 2015 in accordance with Article 14 of Regulation (EU, Euratom) No 966/2012. When establishing the budget for 2015, an amount of EUR 469 300 000 was taken into account for financing the needs of measures under Article 05 02 08, an amount of EUR 54 300 000 was taken into account for financing the needs of measures under Article 05 02 12 and the remaining amount of EUR 675 000 000 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).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

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 European Agricultural Guarantee Fund irregularities — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	155 144 099,11

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, deposits or guarantees forfeited concerning expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee section) under Heading 1 of the 2000-2006 Financial Perspectives and the European Agricultural Guarantee Fund (EAGF) under Heading 2 of the 2007-2013 and the 2014-2020 Multiannual Financial Framework in accordance with Articles 54 and 55 of Regulation (EU) No 1306/2013.

This item is also intended to accommodate amounts recovered following irregularities or oversight, 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, which ended on 30 September 2012.

It is also intended to accommodate the net amounts recovered for which Member States may retain 20 % as provided for in Article 55 of Regulation (EU) No 1306/2013.

In accordance with Article 1(3) of Regulation (EC) No 320/2006 and Articles 43 and 55 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 174 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 165 000 000. When establishing the budget for 2015, 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).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

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 3 Super-levy from milk producers — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	80 246 086,87

Remarks

This item is intended to accommodate amounts related to the surplus levy applying to the milk quota system which are collected or recovered in accordance with the provisions of Section III of Chapter III of Title I of Part II of Regulation (EC) No 1234/2007, in particular Article 78 thereof.

In accordance with Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 174 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 405 000 000. When establishing the budget for 2015, this amount was taken into account for financing the needs of measures under Article 05 03 01.

Legal basis

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).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	212 191 255,33

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

6 7 1 *(cont'd)*

6 7 1 1 *(cont'd)*

Remarks

This item is intended to accommodate amounts resulting from decisions related to conformity and accounting 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) in accordance with Articles 51 and 52 of Regulation (EU) No 1306/2013. Amounts in relation to the repayment of payments on account under the EAFRD are also recorded on this item.

In accordance with Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 177 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 2015, no specific amount was foreseen for Article 05 04 05 and 05 04 60.

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).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

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

Financial year 2015	Financial year 2014	Financial year 2013
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 Articles 54 and 56 of Regulation (EU) No 1306/2013.

In accordance with Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 177 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

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

6 7 1 *(cont'd)*

6 7 1 2 *(cont'd)*

When establishing the budget for 2015, no specific amount was foreseen for Articles 05 04 05 and 05 04 60.

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).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

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 2015	Financial year 2014	Financial year 2013	% 2013/ 2015
	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	5 000 000	21 269 225,04	425,38
7 0 0 1	Other interest on late payments	3 000 000	3 000 000	739 442,82	24,65
	Article 7 0 0 — Total	8 000 000	8 000 000	22 008 667,86	275,11
7 0 1	***Interest on late payments and other interest on fines***	15 000 000	329 000 000	248 687 696,88	1 657,92
	CHAPTER 7 0 — TOTAL	23 000 000	337 000 000	270 696 364,74	1 176,94
	CHAPTER 7 1				
7 1 0	***Fines, periodic penalty payments and other penalties***	100 000 000	3 636 000 000	2 674 688 673,85	2 674,69
7 1 1	***Excess emissions premiums for new passenger cars***	p.m.	p.m.	0,—	
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.	p.m.	27 398 000,—	
	CHAPTER 7 1 — TOTAL	100 000 000	3 636 000 000	2 702 086 673,85	2 702,09
	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**	**3 973 000 000**	**2 972 783 038,59**	**2 416,90**

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 2015	Financial year 2014	Financial year 2013
5 000 000	5 000 000	21 269 225,04

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 2015	Financial year 2014	Financial year 2013
3 000 000	3 000 000	739 442,82

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

7 0 0 *(cont'd)*

7 0 0 1 *(cont'd)*

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

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 2015	Financial year 2014	Financial year 2013
15 000 000	329 000 000	248 687 696,88

Remarks

This article is intended to receive accrued interest on special accounts for fines and interest on late payment connected with fines.

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

7 0 1 *(cont'd)*

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 2015	Financial year 2014	Financial year 2013
100 000 000	3 636 000 000	2 674 688 673,85

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.

CHAPTER 7 1 — FINES *(cont'd)*

7 1 0 *(cont'd)*

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 premiums for new passenger cars***

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

Remarks

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).

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	27 398 000,—

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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013	% 2013/ 2015
	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.	151 000 000	0,—	
8 1 3	***Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in the Mediterranean region and South Africa under the European Union Investment Partners operation***	p.m.	p.m.	0,—	
	CHAPTER 8 1 — TOTAL	p.m.	151 000 000	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 2015	Financial year 2014	Financial year 2013	% 2013/ 2015
	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***	6 890 000	2 477 000	1 839 600,—	26,70
	CHAPTER 8 5 — TOTAL	6 890 000	2 477 000	1 839 600,—	26,70
	Title 8 — Total	**6 890 000**	**153 477 000**	**1 839 600,—**	**26,70**

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 2015	Financial year 2014	Financial year 2013
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 Article 01 02 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 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).

Council Decision 2013/531/EU of 22 October 2013 providing precautionary Union medium-term financial assistance to Romania (OJ L 286, 29.10.2013, p. 1).

8 0 1 *European Union guarantee for Euratom borrowings*

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

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)*

Remarks

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article 01 04 03 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).

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).

8 0 2 ***European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism***

Financial year 2015	Financial year 2014	Financial year 2013
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 Article 01 02 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 the 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).

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 2015	Financial year 2014	Financial year 2013
p.m.	151 000 000	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 21 03 and 22 02 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.

This article may accommodate, in accordance with Article 21 of the Financial Regulation, assigned revenue which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

Legal basis

For the legal basis, see remarks for Chapters 21 03 and 22 02 of the statement of expenditure in Section III 'Commission'.

8 1 3 Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in the Mediterranean region and South Africa under the European Union Investment Partners operation

Financial year 2015	Financial year 2014	Financial year 2013
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 Articles 21 02 51 and 21 03 51 of the statement of expenditure of Section III 'Commission' under the European Union Investment Partners operation.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

For the legal basis, see also remarks for Articles 21 02 51 and 21 03 51 of the statement of expenditure in Section III '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 2015	Financial year 2014	Financial year 2013
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 Article 01 03 03 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 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).

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 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 and repealing Decision 1999/282/EC (OJ L 261, 6.8.2004, p. 116).

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 778/2013/EU of the European Parliament and of the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Decision No 1025/2013/EU of the European Parliament and of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

Decision 1351/2013/EU of the European Parliament and of the Council of 11 December 2013 on providing macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 341, 11.12.2013, p. 4).

Council Decision 2014/215/EU of 14 April 2014 providing macro-financial assistance to Ukraine (OJ L 111, 15.4.2014, p. 85).

Decision 534/2014/EU of the European Parliament and of the Council of 15 May 2014 providing macro-financial assistance to the Republic of Tunisia (OJ L 151, 21.5.2014, 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 2015	Financial year 2014	Financial year 2013
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 Article 01 03 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'.

CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES *(cont'd)*

8 2 8 *(cont'd)*

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 2015	Financial year 2014	Financial year 2013
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 Article 01 03 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 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).

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIS COUNTRIES *(cont'd)*

8 3 5 *(cont'd)*

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 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 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).

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 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 2006/1016/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).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

8 5 0 ***Dividends paid by the European Investment Fund***

Financial year 2015	Financial year 2014	Financial year 2013
6 890 000	2 477 000	1 839 600,—

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).

Decision No 562/2014/EU of the European Parliament and of the Council of 15 May 2014 on the participation of the European Union in the capital increase of the European Investment Fund (OJ L 156, 24.5.2014, p. 1).

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/ 2015
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	30 201 000	30 200 000	23 983 643,20	79,41
	CHAPTER 9 0 — TOTAL	30 201 000	30 200 000	23 983 643,20	79,41
	Title 9 — Total	**30 201 000**	**30 200 000**	**23 983 643,20**	**79,41**
	GRAND TOTAL	**141 214 040 563**	**139 034 233 715**	**149 503 658 993,56**	**105,87**

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Financial year 2015	Financial year 2014	Financial year 2013
30 201 000	30 200 000	23 983 643,20

Remarks

This article is intended to receive miscellaneous revenue.

European Parliament		1 000
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	30 201 000

C. **ESTABLISHMENT PLAN STAFF**

Authorised establishment plan

Institution	2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
European Parliament	5 591	1 148	5 636	1 150
European Council and Council	3 036	36	3 065	36
Commission:	23 970	458	24 343	438
— operation	18 645	394	18 857	364
— research and technological development	3 570		3 677	
— Publications Office of the European Union	633		655	
— European Anti-Fraud Office	315	62	310	71
— European Personnel Selection Office	110	2	121	3
— Office for the Administration and Payment of Individual Entitlements	179		180	
— Office for Infrastructure and Logistics, Brussels	378		400	
— Office for Infrastructure and Logistics, Luxembourg	140		143	
Court of Justice of the European Union	1 547	451	1 555	436
Court of Auditors	733	139	743	139
European Economic and Social Committee	678	35	685	35
Committee of the Regions	478	49	483	49
European Ombudsman	47	19	45	22
European Data Protection Supervisor	46		45	
European External Action Service	1 644	1	1 660	1
Total	**37 770**	**2 336**	**38 260**	**2 306**

Authorised establishment plan

Bodies set up by the Union and having legal personality	2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Decentralised agencies	120	5 103	128	5 004
European joint undertakings	56	245	62	239
European Institute of Innovation and Technology		39		39
Executive agencies		544		491
Total	**176**	**5 931**	**190**	**5 773**

D. **BUILDINGS**

Institutions		Buildings rented		Buildings owned (1)
		Appropriations 2015 (2)	Appropriations 2014 (2)	
Section I	European Parliament	35 372 000	36 072 000	1 095 089 890
Section II	European Council and Council	2 806 000	1 692 000	325 729 823
Section III	Commission:			1 621 367 023,48
	— headquarters (Brussels and Luxembourg)	247 602 000	248 212 000	1 418 899 875,52
	— offices in the Union	12 792 000	12 873 000	34 499 800,42
	— Food and Veterinary Office	2 385 000	2 385 000	18 975 767,99
	— Union delegations (3)	20 838 000	30 915 000	—
	— Joint Research Centre (4)	1 325 000	1 293 938	148 991 579,55
	— Publications Office of the European Union	7 271 000	7 600 000	—
	— European Anti-Fraud Office	4 902 000	4 830 000	—
	— European Personnel Selection Office	2 825 000	2 765 000	—
	— Office for Administration and Payment of Individual Entitlements	3 583 000	3 542 000	—
	— Office for Infrastructure and Logistics, Brussels	5 602 000	5 520 000	—
	— Office for Infrastructure and Logistics, Luxembourg	1 458 000	2 450 000	—
Section IV	Court of Justice of the European Union	42 321 500	42 932 000	394 606 958,16
Section V	Court of Auditors	160 000	181 000	86 335 055,11
Section VI	European Economic and Social Committee	13 886 537	13 682 195	117 230 577
Section VII	Committee of the Regions	10 254 617	10 094 194	75 182 146
Section VIII	European Ombudsman	749 000	715 000	—
Section IX	European Data-Protection Supervisor	885 000	885 000	—
Section X	European External Action Service:			108 962 217,80 (5)
	— headquarters (Brussels)	18 372 000	18 182 000	
	— Union delegations	84 055 736 (6)	56 425 000	
	Total	**519 445 390**	**503 246 327**	**3 824 503 690,55**

(1) Net book value entered in balance sheet at 31 December 2013 (except when stated otherwise).

(2) These appropriations represent the cumulative amounts entered in Items 2 0 0 0 (rent), 2 0 0 1 (annual lease payments) and 2 0 0 3 (acquisition of immovable property).

(3) Commission's contribution towards the Union delegations.

(4) These appropriations cover the renting of premises financed by Item 10 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020.

(5) Net booked value as at 1 June 2014. The buildings of the Union delegations were transferred to the European External Action Service on 1 January 2011.

(6) Including amounts transferred from Section III Commission as a result of the 2015 budgetary procedure. As from 2015, appropriations for rents and construction/acquisition of delegations' premises are fully included in Section X.

Institution	Location	Year of purchase	Net booked value (1)	
			Subtotal	Total
European Parliament	*Brussels*			687 035 164
	Land		125 647 743	
	Paul-Henri Spaak	1998	46 815 390	
	Altiero Spinelli	1998	233 606 359	
	Willy Brandt	2007	75 762 157	
	József Antall	2008	108 720 670	
	Atrium	1999	18 823 395	
	Atrium II	2004	6 539 709	
	Montoyer 75	2006	18 404 457	
	Trier I	2011	11 160 000	
	Eastman	2008	14 738 333	
	Cathedrale	2005	1 668 078	
	Wayenberg (Marie Haps)	2003	5 130 707	
	Remard	2010	11 528 167	
	Montoyer 70	2012	8 490 000	
	Strasbourg (Louise Weiss)	1998		199 199 651
	Strasbourg (Churchill, de Madariaga, Pflimlin)	2006		101 618 752
	Strasbourg (Václav Havel)	2012		6 690 000
	Luxembourg (Konrad Adenauer)	2003		36 038 668
	Luxembourg (KAD Z)	2010		1 542 687
	Jean Monnet House *(Bazoches)*	1982		1 115 044
	Lisbon	1986		361 899
	Athens	1991		3 192 255
	Copenhagen	2005		3 421 324
	The Hague	2006		4 358 754
	Valletta	2006		2 038 790
	Nicosia	2006		2 570 113
	Vienna	2008		22 527 320
	London	2008		11 307 859
	Budapest	2010		3 224 910
	Sofia	2013		8 846 700
European Council and Council	*Brussels*			325 729 823
	Land		67 525 000	
	Justus Lipsius	1995	105 420 994	
	Crèche	2006	9 956 429	
	Lex	2007	142 827 400	

Institution	Location	Year of purchase	Net booked value (1)	
			Subtotal	Total
Commission	*Brussels*			*1 335 226 478,85*
	Overijse	1997	1 347 406,47	
	Loi 130	1987	51 649 644,00	
	Breydel	1989	9 144 188,06	
	Haren	1993	5 964 315,03	
	Clovis	1995	8 686 354,92	
	Cours Saint-Michel 1	1997	16 056 061,08	
	Belliard 232 (2)	1997	17 747 454,31	
	Demot 24 (2)	1997	28 127 844,61	
	Breydel II	1997	33 162 003,12	
	Beaulieu 29/31/33	1998	31 515 319,83	
	Charlemagne	1997	100 301 165,01	
	Demot 28 (2)	1999	22 436 381,31	
	Joseph II 99 (2)	1998	15 941 850,85	
	Loi 86	1998	29 475 179,99	
	Luxembourg 46 (3)	1999	33 319 860,29	
	Montoyer 59 (2)	1998	16 446 776,61	
	Froissart 101 (2)	2000	17 571 297,77	
	VM 18 (2)	2000	15 876 641,32	
	Joseph II 70 (2)	2000	36 157 175,77	
	Loi 41 (2)	2000	58 773 890,51	
	SC 11 (2)	2000	18 745 254,22	
	Joseph II 30 (4)	2000	30 968 253,23	
	Joseph II 54 (2)	2001	37 706 551,28	
	Joseph II 79 (2)	2002	36 114 099,17	
	VM2 (2)	2001	35 750 430,96	
	Palmerston	2002	6 388 321,37	
	SPA 3 (2)	2003	25 734 685,00	
	Berlaymont (2)	2004	365 104 390,35	
	CCAB (2)	2005	41 793 842,70	
	BU-25	2006	47 052 211,78	
	Cornet-Leman	2006	19 554 008,89	
	Madou	2006	106 390 775,74	
	WALI	2009	14 222 843,30	
	Luxembourg			*83 673 396,67*
	Euroforum (2)	2004	76 631 730,00	
	Foyer européen	2009	7 041 666,67	

Institution	Location	Year of purchase	Net booked value (1)	
			Subtotal	Total
	Offices in the Union			*34 499 800,42*
	Lisbon	1986	—	
		1993	252 948,42	
	Marseille	1991	39 312,30	
		1993	13 132,50	
	Milan	1986	—	
	Copenhagen	2005	3 410 162,74	
	Valletta	2007	2 112 152,12	
	Nicosia (Byron)	2006	2 570 113,33	
	The Hague	2006	4 299 753,22	
	London	2010	16 961 952,09	
	Budapest	2010	4 840 273,70	
	Joint Research Centre			*148 991 579,55*
	Ispra		89 458 835,96	
	Geel		25 091 084,39	
	Karlsruhe		24 182 259,34	
	Petten		10 259 399,86	
	Food and Veterinary Office			*18 975 767,99*
	Grange (Ireland) (5)	2002	18 975 767,99	
	Total Commission			**1 621 367 023,48**
Court of Justice of the European Union	*Luxembourg*			394 606 958,16
	Annex 'A' — Erasmus, Annex 'B' — Thomas More, and Annex 'C'	1994	19 969 582,81	
	New Palais buildings complex (renovated original Palais, Anneau, two towers and connecting gallery)	2008	374 637 375,85	
Court of Auditors	*Luxembourg*			86 335 055,11
	Land	1990	776 631,00	
	Luxembourg (K1)	1990	7 579 122,27	
	Luxembourg (K2)	2004	16 200 108,82	
	Luxembourg (K3)	2009	61 779 193,02	
European Economic and Social Committee (2)	*Brussels*			117 230 577
	Montoyer 92-102	2001	28 419 632	
	Belliard 99-101	2001	69 021 931	
	Belliard 68-72	2004	8 220 164	
	Trèves 74	2005	7 312 416	
	Belliard 93	2005	4 256 435	

Institution	Location	Year of purchase	Net booked value (1)	
			Subtotal	Total
Committee of the Regions (2)	*Brussels*			75 182 146
	Montoyer	2001	13 961 443	
	Belliard 101-103	2001	33 893 257	
	Belliard 68	2004	12 192 398	
	Trèves 74	2004	10 905 425	
	Belliard 93	2005	4 229 623	
European External Action Service	*Union delegations*			108 962 217,80 (6)
	Buenos Aires (Argentina)	1992	408 040,28	
	Canberra (Australia)	1983	0	
		1990	101 858,32	
	Cotonou (Benin)	1992	147 395,85	
	Gaborone (Botswana)	1982	50 866,95	
		1985	14 594,35	
		1986	5 912,85	
		1987	12 572,25	
	Brasilia (Brazil)	1994	281 592,03	
	Ouagadougou (Burkina Faso)	1984	19 248,47	
		1997	848 150,44	
	Bujumbura (Burundi)	1982	36 584,40	
		1986	111 426,72	
	Phnom Penh (Cambodia)	2005	517 917,28	
	Ottawa (Canada)	1977	64 132,79	
	Praia (Cape Verde)	1981	14 091,34	
	Bangui (Central African Republic)	1983	65 707,89	
	N'Djamena (Chad)	1991	16 260,13	
		2009	361 840,50	
	Beijing (China)	1995	2 351 074,80	
	Moroni (Comoros)	1988	18 232,81	
	Brazzaville (Congo)	1994	114 202,81	
	San José (Costa Rica)	1995	180 192,15	
	Abidjan (Côte d'Ivoire)	1993	136 777,83	
		1994	178 054,31	
	Malabo (Equatorial Guinea)	1986	0	
	Paris (France)	1990	1 541 851,40	
		1991	25 561,89	
	Libreville (Gabon)	1996	235 528,17	
	Banjul (Gambia)	1989	22 778,48	
	Bissau (Guinea-Bissau)	1995	236 195,20	
	Tokyo (Japan)	2006	80 599 919	

Institution	Location	Year of purchase	Net booked value (1)	
			Subtotal	Total
	Nairobi (Kenya)	2005	573 001,65	
	Maseru (Lesotho)	1985	30 467,06	
		1990	51 676,89	
		1991	200 756,79	
		2006	192 015,79	
	Lilongwe (Malawi)	1982	42 053,03	
		1988	12 969,50	
	Mexico City (Mexico)	1995	1 271 172,90	
	Rabat (Morocco)	1987	62 541,23	
	Maputo (Mozambique)	2008	3 617 491,38	
	Windhoek (Namibia)	1992	144 452,37	
		1993	76 788,34	
		2009	1 281 700	
	Niamey (Niger)	1997	84 009,62	
	Abuja (Nigeria)	1992	289 315,14	
		2005	3 347 841,36	
		2012	3 571 779,16	
	Port Moresby (Papua New Guinea)	1982	48 274,53	
	Kigali (Rwanda)	1980	112 548,18	
		1982	71 627,45	
	Dakar (Senegal)	1984	0	
	Honiara (Solomon Islands)	1990	19 761,68	
	Pretoria (South Africa)	1994	436 600,70	
		1996	470 159,85	
	Mbabane (Swaziland)	1987	26 994,00	
		1988	13 497,00	
	Dar es Salaam (Tanzania)	2002	2 540 679,65	
	Kampala (Uganda)	1986	58 646,36	
	Montevideo (Uruguay)	1990	0	
	New York (United States of America)	1987	253 001,13	
	Washington (United States of America)	1997	1 033 394,42	
	Lusaka (Zambia)	1982	43 366,60	
	Harare (Zimbabwe)	1990	96 180,80	
		1994	168 891,55	
Grand total				**3 824 503 690,55**

(1) Net book value entered in balance sheet at 31 December 2013 (except when stated otherwise).
(2) Long lease with option to purchase.
(3) Long lease with option to purchase (ex Marie de Bourgogne).
(4) Long lease with option to purchase (partially occupied by OLAF).
(5) Najem długoterminowy z opcją zakupu.
(6) Net booked value as at 1 June 2014. The buildings of the Union delegations were transferred to the European External Action Service on 1 January 2011.

SECTION I

EUROPEAN PARLIAMENT

EUROPEAN PARLIAMENT

REVENUE

Contribution of the European Union to the financing of the expenditure of the Parliament for the financial year 2015

Heading	Amount
Expenditure	1 794 929 112
Own resources	– 148 845 066
Contribution due	**1 646 084 046**

EUROPEAN 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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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***	69 674 060	72 232 824	65 164 976,94	93,53
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.	4 878,84	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	9 412 163	8 967 490	109 730,76	1,17
	CHAPTER 4 0 — TOTAL	79 086 223	81 200 314	65 279 586,54	82,54
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	60 237 843	64 473 150	55 259 808,68	91,74
4 1 1	***Transfer or purchase of pension rights by staff***	9 100 000	9 100 000	9 709 754,81	106,70
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	10 000	10 000	6 267,48	62,67
	CHAPTER 4 1 — TOTAL	69 347 843	73 583 150	64 975 830,97	93,70
	CHAPTER 4 2				
4 2 1	***Contributions by Members of the European Parliament to a retirement pension scheme***	p.m.	p.m.	10 379,—	
	CHAPTER 4 2 — TOTAL	p.m.	p.m.	10 379,—	
	Title 4 — Total	**148 434 066**	**154 783 464**	**130 265 796,51**	**87,76**

EUROPEAN 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 2015	Financial year 2014	Financial year 2013
69 674 060	72 232 824	65 164 976,94

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	4 878,84

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 and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment

Financial year 2015	Financial year 2014	Financial year 2013
9 412 163	8 967 490	109 730,76

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 2015	Financial year 2014	Financial year 2013
60 237 843	64 473 150	55 259 808,68

EUROPEAN PARLIAMENT

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

4 1 0 *(cont'd)*

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 2015	Financial year 2014	Financial year 2013
9 100 000	9 100 000	9 709 754,81

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 2015	Financial year 2014	Financial year 2013
10 000	10 000	6 267,48

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	10 379,—

Remarks

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

EUROPEAN 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
CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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.	100,—	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	342,22	
	Article 5 0 0 — Total	p.m.	p.m.	442,22	
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.	119 951,04	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	120 393,26	
	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.	2 722 587,38	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	30 522,33	
	Article 5 1 1 — Total	p.m.	p.m.	2 753 109,71	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	2 753 109,71	
	CHAPTER 5 2				
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	410 000	1 000 000	447 915,68	109,25
	CHAPTER 5 2 — TOTAL	410 000	1 000 000	447 915,68	109,25
	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.	3 327 642,73	
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.	5 727 845,37	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	9 055 488,10	

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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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	2 783 427,16	
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 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.	3 351 397,23	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	6 134 824,39	
	CHAPTER 5 8				
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	158 441,42	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	158 441,42	
	Title 5 — Total	**410 000**	**1 000 000**	**18 670 172,56**	**4 553,70**

EUROPEAN 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

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) 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	100,—

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 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	342,22

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 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.

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

5 0 1 Proceeds from the sale of immovable property

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	119 951,04

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 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	2 722 587,38

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 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	30 522,33

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

5 1 1 *(cont'd)*

5 1 1 1 *(cont'd)*

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 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 2015	Financial year 2014	Financial year 2013
410 000	1 000 000	447 915,68

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	3 327 642,73

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 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 supplied or work carried out at their request — Assigned revenue***

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	5 727 845,37

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 against the headings which bore the initial expenditure giving rise to the corresponding revenue.

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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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	2 783 427,16

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 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 2015	Financial year 2014	Financial year 2013
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.

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

Financial year 2015	Financial year 2014	Financial year 2013
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.

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	3 351 397,23

CHAPTER 5 8 — MISCELLANEOUS PAYMENTS

5 8 1 Revenue from insurance payments received — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	158 441,42

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CHAPTER 5 8 — MISCELLANEOUS PAYMENTS *(cont'd)*

5 8 1 *(cont'd)*

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 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.

EUROPEAN 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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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.	7 769 157,72	
6 6 0 1	Other non-assigned contributions and refunds	p.m.	p.m.	0,—	
	Article 6 6 0 — Total	p.m.	p.m.	7 769 157,72	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	7 769 157,72	
	Title 6 — Total	**p.m.**	**p.m.**	**7 769 157,72**	

EUROPEAN 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	7 769 157,72

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

EUROPEAN PARLIAMENT

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	1 000	500	1 412 243,94	141 224,39
	CHAPTER 9 0 — TOTAL	1 000	500	1 412 243,94	141 224,39
	Title 9 — Total	**1 000**	**500**	**1 412 243,94**	**141 224,39**
	GRAND TOTAL	**148 845 066**	**155 783 964**	**158 117 370,73**	**106,23**

EUROPEAN PARLIAMENT

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

Financial year 2015	Financial year 2014	Financial year 2013
1 000	500	1 412 243,94

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.

EUROPEAN PARLIAMENT

EXPENDITURE

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	220 252 000	224 292 069	205 414 449,41
1 2	OFFICIALS AND TEMPORARY STAFF	608 733 635	595 102 338	574 999 348,39
1 4	OTHER STAFF AND EXTERNAL SERVICES	121 114 400	97 798 439	105 556 913,83
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	18 314 480	18 839 000	17 829 236,06
	Title 1 — Total	**968 414 515**	**936 031 846**	**903 799 947,69**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	210 241 500	201 643 000	250 336 610,87
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY	149 330 149	143 422 877	138 624 704,28
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	6 049 000	6 232 500	4 877 511,19
	Title 2 — Total	**365 620 649**	**351 298 377**	**393 838 826,34**
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 0	MEETINGS AND CONFERENCES	36 175 971	35 554 960	32 816 473,32
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	115 686 393	122 135 929	124 148 929,46
	Title 3 — Total	**151 862 364**	**157 690 889**	**156 965 402,78**
4	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	104 818 084	100 994 200	92 683 288,40
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE	192 113 500	196 216 430	188 301 020,35
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS	400 000	400 000	375 000,—
	Title 4 — Total	**297 331 584**	**297 610 630**	**281 359 308,75**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE	11 700 000	13 000 000	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	p.m.	p.m.	0,—
	Title 10 — Total	**11 700 000**	**13 000 000**	**0,—**
	GRAND TOTAL	**1 794 929 112**	**1 755 631 742**	**1 735 963 485,56**

EUROPEAN PARLIAMENT

TITLE 1

PERSONS WORKING WITH THE INSTITUTION

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 1 0				
1 0 0	***Salaries and allowances***				
1 0 0 0	Salaries				
	Non-differentiated appropriations	71 530 000	73 643 709	69 543 043,78	97,22
1 0 0 4	Ordinary travel expenses				
	Non-differentiated appropriations	72 800 000	65 400 000	72 343 140,—	99,37
1 0 0 5	Other travel expenses				
	Non-differentiated appropriations	5 850 000	6 800 000	6 154 639,—	105,21
1 0 0 6	General expenditure allowance				
	Non-differentiated appropriations	39 715 000	43 418 000	39 090 705,22	98,43
1 0 0 7	Allowances for performance of duties				
	Non-differentiated appropriations	179 000	180 000	173 610,—	96,99
	Article 1 0 0 — Total	190 074 000	189 441 709	187 305 138,—	98,54
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	3 358 000	3 368 000	2 215 738,80	65,98
1 0 1 2	Specific measures to assist disabled Members				
	Non-differentiated appropriations	301 000	301 000	209 016,87	69,44
	Article 1 0 1 — Total	3 659 000	3 669 000	2 424 755,67	66,27
1 0 2	***Transitional allowances***				
	Non-differentiated appropriations	11 810 000	15 784 819	183 008,01	1,55
1 0 3	***Pensions***				
1 0 3 0	Retirement pensions (PEAM)				
	Non-differentiated appropriations	11 010 000	11 744 000	11 941 557,55	108,46
1 0 3 1	Invalidity pensions (PEAM)				
	Non-differentiated appropriations	285 000	310 000	278 102,18	97,58
1 0 3 2	Survivors' pensions (PEAM)				
	Non-differentiated appropriations	2 782 000	2 810 541	2 692 560,74	96,79
1 0 3 3	Optional pension scheme for Members				
	Non-differentiated appropriations	32 000	32 000	29 327,26	91,65
	Article 1 0 3 — Total	14 109 000	14 896 541	14 941 547,73	105,90
1 0 5	***Language and data-processing courses***				
	Non-differentiated appropriations	600 000	500 000	560 000,—	93,33

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*
CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF
CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
1 0 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 0 — TOTAL	220 252 000	224 292 069	205 414 449,41	93,26
	CHAPTER 1 2				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	604 340 535	589 687 598	570 669 887,67	94,43
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	296 500	436 740	200 000,—	67,45
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service				
	Non-differentiated appropriations	3 760 000	4 400 000	3 160 000,—	84,04
	Article 1 2 0 — Total	608 397 035	594 524 338	574 029 887,67	94,35
1 2 2	***Allowances upon early termination of service***				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service				
	Non-differentiated appropriations	335 600	396 000	462 018,69	137,67
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff				
	Non-differentiated appropriations	1 000	182 000	507 442,03	50 744,20
	Article 1 2 2 — Total	336 600	578 000	969 460,72	288,02
1 2 4	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 2 — TOTAL	608 733 635	595 102 338	574 999 348,39	94,46
	CHAPTER 1 4				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff				
	Non-differentiated appropriations	54 199 000	43 796 448	37 296 238,78	68,81
1 4 0 2	Expenditure on interpretation				
	Non-differentiated appropriations	49 524 900	39 428 991	49 599 376,91	100,15
1 4 0 4	Graduate traineeships, grants and exchanges of officials				
	Non-differentiated appropriations	7 390 500	7 573 000	6 444 637,29	87,20
1 4 0 6	Observers				
	Non-differentiated appropriations	p.m.	p.m.	312 000,—	
	Article 1 4 0 — Total	111 114 400	90 798 439	93 652 252,98	84,28

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CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
1 4 2	***External translation services***				
	Non-differentiated appropriations	10 000 000	7 000 000	11 904 660,85	119,05
1 4 4	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 4 — TOTAL	121 114 400	97 798 439	105 556 913,83	87,15
	CHAPTER 1 6				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Expenditure on recruitment				
	Non-differentiated appropriations	328 980	446 000	303 850,—	92,36
1 6 1 2	Further training				
	Non-differentiated appropriations	5 200 000	4 990 000	4 682 179,92	90,04
	Article 1 6 1 — Total	5 528 980	5 436 000	4 986 029,92	90,18
1 6 3	***Measures to assist the institution's staff***				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	764 000	719 500	607 906,96	79,57
1 6 3 1	Mobility				
	Non-differentiated appropriations	754 000	800 000	727 371,55	96,47
1 6 3 2	Social contacts between members of staff and other social measures				
	Non-differentiated appropriations	255 000	271 000	298 817,13	117,18
	Article 1 6 3 — Total	1 773 000	1 790 500	1 634 095,64	92,17
1 6 5	***Activities relating to all persons working with the institution***				
1 6 5 0	Medical service				
	Non-differentiated appropriations	1 100 000	1 285 000	1 106 110,50	100,56
1 6 5 2	Current operating expenditure for restaurants and canteens				
	Non-differentiated appropriations	3 500 000	4 050 000	4 260 000,—	121,71
1 6 5 4	Early Childhood Centre and approved day nurseries				
	Non-differentiated appropriations	6 212 500	6 277 500	5 843 000,—	94,05
1 6 5 5	European Parliament contribution for accredited European Schools (Type II)				
	Non-differentiated appropriations	200 000			
	Article 1 6 5 — Total	11 012 500	11 612 500	11 209 110,50	101,79
	CHAPTER 1 6 — TOTAL	18 314 480	18 839 000	17 829 236,06	97,35
	Title 1 — Total	**968 414 515**	**936 031 846**	**903 799 947,69**	**93,33**

EUROPEAN 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 2015	Appropriations 2014	Outturn 2013
71 530 000	73 643 709	69 543 043,78

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.

1 0 0 4 Ordinary travel expenses

Appropriations 2015	Appropriations 2014	Outturn 2013
72 800 000	65 400 000	72 343 140,—

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.

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 5 Other travel expenses

Appropriations 2015	Appropriations 2014	Outturn 2013
5 850 000	6 800 000	6 154 639,—

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 2015	Appropriations 2014	Outturn 2013
39 715 000	43 418 000	39 090 705,22

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 2015	Appropriations 2014	Outturn 2013
179 000	180 000	173 610,—

Remarks

Statute for Members of the European Parliament, and in particular Article 20 thereof.

Bureau Decision of 16-17 June 2009.

EUROPEAN PARLIAMENT

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 7 *(cont'd)*

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.

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 2015	Appropriations 2014	Outturn 2013
3 358 000	3 368 000	2 215 738,80

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 Communities.

Commission Decision laying down general implementing provisions for the reimbursement of medical expenses.

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 cover and assistance to Members should they need to be repatriated whilst undertaking an official journey, as a result of a serious illness, an accident or an unforeseen event that prevents them from continuing their journey. Such assistance involves organising the Member's repatriation and defraying the related costs.

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 2015	Appropriations 2014	Outturn 2013
301 000	301 000	209 016,87

Remarks

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 30 thereof.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 1 *(cont'd)*

1 0 1 2 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
11 810 000	15 784 819	183 008,01

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.

1 0 3 ***Pensions***

1 0 3 0 Retirement pensions (PEAM)

Appropriations 2015	Appropriations 2014	Outturn 2013
11 010 000	11 744 000	11 941 557,55

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 Article 75 thereof, and Annex III to the Rules on Payment of Expenses and Allowances to Members of the. European Parliament ('PEAM rules').

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.

EUROPEAN PARLIAMENT

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 3 *(cont'd)*

1 0 3 1 Invalidity pensions (PEAM)

Appropriations 2015	Appropriations 2014	Outturn 2013
285 000	310 000	278 102,18

Remarks

Statute for Members of the European Parliament, and in particular Articles 15 and 28 thereof.

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 75 thereof, and Annex II to the Rules on Payment of Expenses and Allowances to Members of the. European Parliament ('PEAM rules').

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 (PEAM)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 782 000	2 810 541	2 692 560,74

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 Article 75 thereof, and Annex I to the Rules on Payment of Expenses and Allowances to Members of the. European Parliament ('PEAM rules').

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.

1 0 3 3 Optional pension scheme for Members

Appropriations 2015	Appropriations 2014	Outturn 2013
32 000	32 000	29 327,26

Remarks

Statute for Members of the European Parliament, and in particular Article 27 thereof.

EUROPEAN PARLIAMENT

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 3 *(cont'd)*

1 0 3 3 *(cont'd)*

Implementing measures for the Statute for Members of the European Parliament, and in particular Article 76 thereof, and Annex VII to the Rules on Payment of Expenses and Allowances to Members of the. European Parliament ('PEAM rules').

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 2015	Appropriations 2014	Outturn 2013
600 000	500 000	560 000,—

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 2015	Appropriations 2014	Outturn 2013
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 2015	Appropriations 2014	Outturn 2013
604 340 535	589 687 598	570 669 887,67

EUROPEAN PARLIAMENT

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 0 *(cont'd)*

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 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 to recruit disabled temporary staff and temporary staff specialising in the rights of disabled persons and non-discrimination strategies.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 300 000.

1 2 0 2 Paid overtime

Appropriations 2015	Appropriations 2014	Outturn 2013
296 500	436 740	200 000,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

EUROPEAN PARLIAMENT

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 2 *(cont'd)*

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 in connection with entering the service, transfer and leaving the service

Appropriations 2015	Appropriations 2014	Outturn 2013
3 760 000	4 400 000	3 160 000,—

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 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 or placed on leave in the interests of the service

Appropriations 2015	Appropriations 2014	Outturn 2013
335 600	396 000	462 018,69

EUROPEAN PARLIAMENT

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 2 *(cont'd)*

1 2 2 0 *(cont'd)*

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 41, 42c and 50 thereof and Annex IV thereto, and Article 48a of the Conditions of Employment of Other Servants of the European Union.

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,

— to officials placed on leave to meet organisational needs associated with the acquisition of new skills within the institution,

— to officials and temporary management staff for political groups holding posts in grades AD 16 and AD 15 retired in the interests of the service.

It also covers the employer's contribution towards sickness insurance and the impact of the weightings applicable to these allowances (except for beneficiaries of Article 42c, who are not entitled to a weighting).

1 2 2 2 Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff

Appropriations 2015	Appropriations 2014	Outturn 2013
1 000	182 000	507 442,03

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 payable under the Staff Regulations or Council Regulations (EC, Euratom, ESCS) No 2689/95 and (EC, Euratom) No 1748/2002,

— the employer's contributions towards sickness insurance for the recipients of the allowances,

— the impact of the weightings applicable to the various allowances.

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).

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 2 *(cont'd)*

1 2 2 2 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
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 2015	Appropriations 2014	Outturn 2013
54 199 000	43 796 448	37 296 238,78

Remarks

Conditions of Employment of Other Servants of the European Union.

This appropriation is mainly 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.

EUROPEAN PARLIAMENT

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 0 *(cont'd)*

Part of these appropriations is to be used for the recruitment of contract staff with disabilities and with expertise in disability rights and non-discrimination policies.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 500.

1 4 0 2 Expenditure on interpretation

Appropriations 2015	Appropriations 2014	Outturn 2013
49 524 900	39 428 991	49 599 376,91

Remarks

Conditions of Employment of Other Servants of the European Union.

Agreement on auxiliary conference interpreters.

This appropriation is intended to cover the following expenditure:

— the fees and related allowances, social security contributions, travel expenses and other expenses of contract conference interpreters recruited by the European Parliament to service meetings organised by the European Parliament to meet its own needs or those of other institutions when the necessary services cannot be provided 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 European Parliament staff,

— expenses in connection with services provided to the European Parliament by interpreters who are staff members of regional, national or international institutions,

— expenses in connection with interpretation-related activities, in particular preparations for meetings and interpreter training and selection.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000 000.

1 4 0 4 Graduate traineeships, grants and exchanges of officials

Appropriations 2015	Appropriations 2014	Outturn 2013
7 390 500	7 573 000	6 444 637,29

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).

EUROPEAN PARLIAMENT

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 4 *(cont'd)*

Rules governing the secondment of national experts to the European Parliament (Bureau Decision of 4 May 2009).

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 2013).

This appropriation is intended to cover:

— emoluments for graduate trainees (scholarships), including any household allowances, and allowances paid to trainees,

— travel expenses of trainees,

— additional costs, directly related to their disability, for trainees on the pilot programme of traineeships who have a disability, in accordance with Article 24(9) (formerly 20(8)) of the Internal Rules governing traineeships and study visits in the Secretariat of the European Parliament. These include the costs of an additional disability payment (of up to 50% of the scholarship),

— sickness and accident insurance for trainees,

— costs connected with the holding of information/training sessions for trainees (including costs of receiving trainees),

— 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, including allowances and travel expenses,

— accident insurance for national experts on secondment,

— allowances for study visits,

— 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,

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 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	312 000,—

EUROPEAN PARLIAMENT

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 6 *(cont'd)*

Remarks

The appropriation is intended to cover the payment of expenses relating to observers, in accordance with Rule 13 (formerly Rule 11) of the European Parliament's Rules of Procedure.

1 4 2 ***External translation services***

Appropriations 2015	Appropriations 2014	Outturn 2013
10 000 000	7 000 000	11 904 660,85

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.

1 4 4 ***Provisional appropriation***

Appropriations 2015	Appropriations 2014	Outturn 2013
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.

EUROPEAN PARLIAMENT

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 2015	Appropriations 2014	Outturn 2013
328 980	446 000	303 850,—

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).

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 2015	Appropriations 2014	Outturn 2013
5 200 000	4 990 000	4 682 179,92

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.

EUROPEAN PARLIAMENT

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 Measures to assist the institution's staff

1 6 3 0 Social welfare

Appropriations 2015	Appropriations 2014	Outturn 2013
764 000	719 500	607 906,96

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 fund:

— 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 125 000.

1 6 3 1 Mobility

Appropriations 2015	Appropriations 2014	Outturn 2013
754 000	800 000	727 371,55

Remarks

This appropriation is intended to cover expenditure relating to mobility at the various places of work.

EUROPEAN PARLIAMENT

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 2015	Appropriations 2014	Outturn 2013
255 000	271 000	298 817,13

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 in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 600 000.

1 6 5 Activities relating to all persons working with the institution

1 6 5 0 Medical service

Appropriations 2015	Appropriations 2014	Outturn 2013
1 100 000	1 285 000	1 106 110,50

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 2015	Appropriations 2014	Outturn 2013
3 500 000	4 050 000	4 260 000,—

EUROPEAN PARLIAMENT

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 5 *(cont'd)*

1 6 5 2 *(cont'd)*

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.

1 6 5 4 Early Childhood Centre and approved day nurseries

Appropriations 2015	Appropriations 2014	Outturn 2013
6 212 500	6 277 500	5 843 000,—

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 is estimated at 4 312 000 EUR.

1 6 5 5 European Parliament contribution for accredited European Schools (Type II)

Appropriations 2015	Appropriations 2014	Outturn 2013
200 000		

Remarks

New item

Implementation of Commission Decision C(2013)4886 of 1 August 2013 (OJ C 222, 2.8.2013, p. 8).

This appropriation is intended to cover the European Parliament's contribution for Type-II European Schools accredited by the Board of Governors of the European Schools or the reimbursement of the contribution paid by the Commission on behalf of the European Parliament for Type-II European Schools accredited by the Board of Governors of the European Schools, in accordance with the service agreement concluded with the Commission. It covers costs relating to children of European Parliament staff coming under the Staff Regulations who are enrolled in such schools.

EUROPEAN PARLIAMENT

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS
CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 2 0				
2 0 0	***Buildings***				
2 0 0 0	Rent				
	Non-differentiated appropriations	28 782 000	30 653 000	31 684 764,07	110,09
2 0 0 1	Lease payments				
	Non-differentiated appropriations	6 590 000	5 419 000	69 236 000,—	1 050,62
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	18 560 000	25 465 000	8 065 316,41	43,46
2 0 0 7	Fitting-out of premises				
	Non-differentiated appropriations	45 471 000	25 471 000	36 326 337,83	79,89
2 0 0 8	Other specific property management arrangements				
	Non-differentiated appropriations	5 561 000	5 278 000	3 434 255,30	61,76
	Article 2 0 0 — Total	104 964 000	92 286 000	148 746 673,61	141,71
2 0 2	***Expenditure on buildings***				
2 0 2 2	Building maintenance, upkeep, operation and cleaning				
	Non-differentiated appropriations	62 400 000	60 095 000	51 891 984,—	83,16
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	21 690 000	20 937 000	17 786 996,60	82,01
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	20 211 500	27 305 000	31 097 982,58	153,86
2 0 2 8	Insurance				
	Non-differentiated appropriations	976 000	1 020 000	812 974,08	83,30
	Article 2 0 2 — Total	105 277 500	109 357 000	101 589 937,26	96,50
	CHAPTER 2 0 — TOTAL	210 241 500	201 643 000	250 336 610,87	119,07
	CHAPTER 2 1				
2 1 0	***Computing and telecommunications***				
2 1 0 0	Computing and telecommunications — business-as-usual operations — operations				
	Non-differentiated appropriations	28 560 000	31 362 503	23 704 452,89	83,00
2 1 0 1	Computing and telecommunications — business-as-usual operations — infrastructure				
	Non-differentiated appropriations	18 404 000	21 978 949	26 719 702,—	145,18

EUROPEAN PARLIAMENT

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY *(cont'd)*
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
2 1 0	*(cont'd)*				
2 1 0 2	Computing and telecommunications — business-as-usual operations — General support for users				
	Non-differentiated appropriations	13 202 500	13 315 983	8 197 303,75	62,09
2 1 0 3	Computing and telecommunications — business-as-usual operations — Management of ICT applications				
	Non-differentiated appropriations	18 380 809	15 666 000	12 680 065,57	68,99
2 1 0 4	Computing and telecommunications — Investment in infrastructure				
	Non-differentiated appropriations	21 173 000	15 743 215	25 154 071,29	118,80
2 1 0 5	Computing and telecommunications — Investment in projects				
	Non-differentiated appropriations	15 454 750	11 977 727	14 139 425,29	91,49
	Article 2 1 0 — Total	115 175 059	110 044 377	110 595 020,79	96,02
2 1 2	***Furniture***				
	Non-differentiated appropriations	3 007 000	3 180 000	3 090 732,10	102,78
2 1 4	***Technical equipment and installations***				
	Non-differentiated appropriations	24 159 090	22 933 500	19 109 020,73	79,10
2 1 6	***Transport of Members, other persons and goods***				
	Non-differentiated appropriations	6 989 000	7 265 000	5 829 930,66	83,42
	CHAPTER 2 1 — TOTAL	149 330 149	143 422 877	138 624 704,28	92,83
	CHAPTER 2 3				
2 3 0	***Stationery, office supplies and miscellaneous consumables***				
	Non-differentiated appropriations	2 263 000	2 021 000	2 292 796,60	101,32
2 3 1	***Financial charges***				
	Non-differentiated appropriations	40 000	65 000	16 500,—	41,25
2 3 2	***Legal costs and damages***				
	Non-differentiated appropriations	1 035 000	1 035 000	956 159,63	92,38
2 3 6	***Postage on correspondence and delivery charges***				
	Non-differentiated appropriations	355 000	510 000	236 630,94	66,66
2 3 7	***Removals***				
	Non-differentiated appropriations	1 160 000	1 620 000	731 303,40	63,04
2 3 8	***Other administrative expenditure***				
	Non-differentiated appropriations	946 000	731 500	626 297,62	66,20
2 3 9	***European Parliament carbon offsetting scheme***				
	Non-differentiated appropriations	250 000	250 000	17 823,—	7,13
	CHAPTER 2 3 — TOTAL	6 049 000	6 232 500	4 877 511,19	80,63
	Title 2 — Total	**365 620 649**	**351 298 377**	**393 838 826,34**	**107,72**

EUROPEAN PARLIAMENT

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

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.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 Buildings

2 0 0 0 Rent

Appropriations 2015	Appropriations 2014	Outturn 2013
28 782 000	30 653 000	31 684 764,07

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 1 500 000.

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 1 Lease payments

Appropriations 2015	Appropriations 2014	Outturn 2013
6 590 000	5 419 000	69 236 000,—

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.

EUROPEAN PARLIAMENT

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 1 *(cont'd)*

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 3 Acquisition of immovable property

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

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.

2 0 0 5 Construction of buildings

Appropriations 2015	Appropriations 2014	Outturn 2013
18 560 000	25 465 000	8 065 316,41

Remarks

This item is intended for any entry of appropriations for the construction of buildings (works, consultants' fees and all related costs).

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.

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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 2015	Appropriations 2014	Outturn 2013
45 471 000	25 471 000	36 326 337,83

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 543 000.

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 2015	Appropriations 2014	Outturn 2013
5 561 000	5 278 000	3 434 255,30

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.

EUROPEAN 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 2015	Appropriations 2014	Outturn 2013
62 400 000	60 095 000	51 891 984,—

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 104 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 2015	Appropriations 2014	Outturn 2013
21 690 000	20 937 000	17 786 996,60

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 2015	Appropriations 2014	Outturn 2013
20 211 500	27 305 000	31 097 982,58

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 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 104 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.

EUROPEAN PARLIAMENT

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 *(cont'd)*

2 0 2 8 Insurance

Appropriations 2015	Appropriations 2014	Outturn 2013
976 000	1 020 000	812 974,08

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 Computing and telecommunications — business-as-usual operations — operations

Appropriations 2015	Appropriations 2014	Outturn 2013
28 560 000	31 362 503	23 704 452,89

Remarks

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of hardware and software and on outside assistance from service bureaux and IT consultants for business-as-usual operations to ensure that the European Parliament's computing and telecommunications systems function properly. That expenditure relates mainly to systems at the computer and telecommunications centre, computing at departmental level and network management operations.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 140 000.

2 1 0 1 Computing and telecommunications — business-as-usual operations — infrastructure

Appropriations 2015	Appropriations 2014	Outturn 2013
18 404 000	21 978 949	26 719 702,—

Remarks

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of hardware and software and on outside assistance from service bureaux and IT consultants for business-as-usual operations to manage and maintain the European Parliament's computing and telecommunications system infrastructure. That expenditure relates mainly to network, cabling, telecommunications, individual equipment and voting system infrastructure.

EUROPEAN PARLIAMENT

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 1 *(cont'd)*

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at 90 000 EUR.

2 1 0 2 Computing and telecommunications — business-as-usual operations — General support for users

Appropriations 2015	Appropriations 2014	Outturn 2013
13 202 500	13 315 983	8 197 303,75

Remarks

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of hardware and software and on outside assistance from service bureaux and IT consultants for business-as-usual operations to provide assistance and support for users of the European Parliament's computing and telecommunications systems. That expenditure relates mainly to support services for Members and for administrative and legislative applications.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at 65 000 EUR.

2 1 0 3 Computing and telecommunications — business-as-usual operations — Management of ICT applications

Appropriations 2015	Appropriations 2014	Outturn 2013
18 380 809	15 666 000	12 680 065,57

Remarks

This appropriation is intended to cover expenditure on the purchase, hire, servicing and maintenance of hardware and software and related work, and on outside assistance from service bureaux and IT consultants for business-as-usual operations connected with ICT applications management in the institution. That expenditure relates mainly to applications for Members and communication activities, as well as administrative and legislative applications.

It is also intended to cover expenditure in ICT tools financed jointly in the context of interinstitutional cooperation in the field of languages, provided for by the decisions taken by the Interinstitutional Committee on Translation and Interpretation.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 70 000.

2 1 0 4 Computing and telecommunications — Investment in infrastructure

Appropriations 2015	Appropriations 2014	Outturn 2013
21 173 000	15 743 215	25 154 071,29

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 4 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on the purchase of hardware and software and on outside assistance from service bureaux and IT consultants for investments connected to the European Parliament's computing and telecommunications system infrastructure. The investments relate mainly to systems at the computer and telecommunications centre, networks, cabling and video-conferencing systems.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at 111 000 EUR.

2 1 0 5 Computing and telecommunications — Investment in projects

Appropriations 2015	Appropriations 2014	Outturn 2013
15 454 750	11 977 727	14 139 425,29

Remarks

This appropriation is intended to cover expenditure on the purchase of hardware and software and on outside assistance from service bureaux and IT consultants for investments relating to ongoing and new ICT projects. The investments relate mainly to applications for Members, legislative, administrative and financial applications and ICT governance applications.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at 69 000 EUR.

2 1 2 ***Furniture***

Appropriations 2015	Appropriations 2014	Outturn 2013
3 007 000	3 180 000	3 090 732,10

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.

EUROPEAN PARLIAMENT

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY *(cont'd)*

2 1 4 Technical equipment and installations

Appropriations 2015	Appropriations 2014	Outturn 2013
24 159 090	22 933 500	19 109 020,73

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 (including software), 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 publicity costs for the resale and scrapping of inventoried items and the costs of technical assistance (consultancy) with matters on which external expertise is needed.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 205 000.

2 1 6 Transport of Members, other persons and goods

Appropriations 2015	Appropriations 2014	Outturn 2013
6 989 000	7 265 000	5 829 930,66

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.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 0 Stationery, office supplies and miscellaneous consumables

Appropriations 2015	Appropriations 2014	Outturn 2013
2 263 000	2 021 000	2 292 796,60

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.

2 3 1 Financial charges

Appropriations 2015	Appropriations 2014	Outturn 2013
40 000	65 000	16 500,—

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 2015	Appropriations 2014	Outturn 2013
1 035 000	1 035 000	956 159,63

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 and interest expenses,

— agreed compensation through amicable settlement pursuant to Articles 91 and 92 (formerly 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.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 6 Postage on correspondence and delivery charges

Appropriations 2015	Appropriations 2014	Outturn 2013
355 000	510 000	236 630,94

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 2015	Appropriations 2014	Outturn 2013
1 160 000	1 620 000	731 303,40

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 2015	Appropriations 2014	Outturn 2013
946 000	731 500	626 297,62

Remarks

This appropriation is intended to cover:

— insurance not specifically provided for in another item,

— the purchase and maintenance of uniforms for ushers, drivers, receptionists, warehouse staff, removal men and staff in the Visits and Seminars Unit, the Parlamentarium, the medical services, the security and building maintenance services and various technical services,

— miscellaneous operating and management expenses, purchases of goods or services not specifically provided for against another heading,

— miscellaneous purchases in connection with Eco-Management Audit Scheme (EMAS) activities (promotional campaigns, etc.).

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 8 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
250 000	250 000	17 823,—

Remarks

This appropriation is intended to cover any expenditure on carbon offsetting.

EUROPEAN 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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 3 0				
3 0 0	***Expenses for staff missions and duty travel between the three places of work***				
	Non-differentiated appropriations	28 748 281	27 600 000	25 725 512,47	89,49
3 0 2	***Reception and representation expenses***				
	Non-differentiated appropriations	1 392 690	1 333 260	885 621,10	63,59
3 0 4	***Miscellaneous expenditure on meetings***				
3 0 4 0	Miscellaneous expenditure on internal meetings				
	Non-differentiated appropriations	1 400 000	2 250 000	2 715 000,—	193,93
3 0 4 2	Meetings, congresses and conferences				
	Non-differentiated appropriations	1 435 000	1 232 500	816 576,98	56,90
3 0 4 3	Miscellaneous expenditure for organising parliamentary assemblies, interparliamentary delegations and other delegations				
	Non-differentiated appropriations	1 200 000	1 039 200	605 102,77	50,43
3 0 4 9	Expenditure on travel agency services				
	Non-differentiated appropriations	2 000 000	2 100 000	2 068 660,—	103,43
	Article 3 0 4 — Total	6 035 000	6 621 700	6 205 339,75	102,82
	CHAPTER 3 0 — TOTAL	36 175 971	35 554 960	32 816 473,32	90,71
	CHAPTER 3 2				
3 2 0	***Acquisition of expertise***				
	Non-differentiated appropriations	8 957 000	6 701 000	6 020 954,76	67,22
3 2 1	***Acquisition of expertise for DG EPRS, the Library and the Archives***				
	Non-differentiated appropriations	9 107 200	8 851 676	8 081 554,37	88,74
3 2 2	***Documentation expenditure***				
	Non-differentiated appropriations	2 308 000	2 866 000	1 178 739,84	51,07
3 2 3	***Support for democracy and capacity-building for the parliaments of third countries***				
	Non-differentiated appropriations	1 340 000	1 262 500	993 533,26	74,14
3 2 4	***Production and dissemination***				
3 2 4 0	Official Journal				
	Non-differentiated appropriations	4 244 000	4 586 000	3 999 500,—	94,24
3 2 4 1	Digital and traditional publications				
	Non-differentiated appropriations	3 705 000	3 588 318	3 683 127,72	99,41

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CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
3 2 4	*(cont'd)*				
3 2 4 2	Expenditure on publication, information and participation in public events				
	Non-differentiated appropriations	16 501 034	21 036 912	25 453 635,41	154,25
3 2 4 3	Parlamentarium — the European Parliament Visitors' Centre				
	Non-differentiated appropriations	4 150 000	4 978 023	3 844 123,14	92,63
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries				
	Non-differentiated appropriations	31 739 039	30 120 500	31 667 742,60	99,78
3 2 4 5	Organisation of seminars, symposia and cultural activities				
	Non-differentiated appropriations	5 077 120	6 300 000	6 358 918,76	125,25
3 2 4 6	Parliamentary television channel (Web TV)				
	Non-differentiated appropriations	5 000 000	5 000 000	7 999 400,—	159,99
3 2 4 7	House of European History				
	Non-differentiated appropriations	10 000 000	9 850 000	3 402 394,95	34,02
3 2 4 8	Expenditure on audiovisual information				
	Non-differentiated appropriations	12 608 000	15 620 000	20 533 306,06	162,86
3 2 4 9	Information exchanges with national parliaments				
	Non-differentiated appropriations	250 000	275 000	101 097,09	40,44
	Article 3 2 4 — Total	93 274 193	101 354 753	107 043 245,73	114,76
3 2 5	***Expenditure relating to Information Offices***				
	Non-differentiated appropriations	700 000	1 100 000	830 901,50	118,70
	CHAPTER 3 2 — TOTAL	115 686 393	122 135 929	124 148 929,46	107,32
	Title 3 — Total	**151 862 364**	**157 690 889**	**156 965 402,78**	**103,36**

EUROPEAN PARLIAMENT

TITLE 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 0 — MEETINGS AND CONFERENCES

3 0 0 Expenses for staff missions and duty travel between the three places of work

Appropriations 2015	Appropriations 2014	Outturn 2013
28 748 281	27 600 000	25 725 512,47

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, trainees and staff of other European or international institutions invited by the institution 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.

This appropriation is also intended to cover any expenditure on carbon offsetting relating to staff missions and duty travel.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 500 000.

3 0 2 Reception and representation expenses

Appropriations 2015	Appropriations 2014	Outturn 2013
1 392 690	1 333 260	885 621,10

Remarks

This appropriation is intended to cover:

— expenses related to the obligations of the institution regarding receptions, 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.,

CHAPTER 3 0 — MEETINGS AND CONFERENCES *(cont'd)*

3 0 2 *(cont'd)*

— travel and subsistence expenses incurred by VIP visitors to the institution,

— visa costs relating to official travel by Members and staff,

— reception and representation expenses and the other specific expenses for Members performing official duties at the European Parliament.

3 0 4 Miscellaneous expenditure on meetings

3 0 4 0 Miscellaneous expenditure on internal meetings

Appropriations 2015	Appropriations 2014	Outturn 2013
1 400 000	2 250 000	2 715 000,—

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 2015	Appropriations 2014	Outturn 2013
1 435 000	1 232 500	816 576,98

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 reimbursement to the Commission, on the basis of a service agreement concluded between the European Parliament and the Commission, of Parliament's share of the cost of producing EU laissez-passer (equipment, staff and supplies), in accordance with the Protocol on the Privileges and Immunities of the European Union (Article 6), Article 23 of the Staff Regulations of Officials of the European Union, Articles 11 and 81 of the Conditions of Employment of Other Servants of the European Union and Council Regulation (EU) No 1417/2013 of 17 December 2013 laying down the form of the laissez-passer issued by the European Union (OJ L 353, 28.12.2013, p. 26).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 20 000.

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CHAPTER 3 0 — MEETINGS AND CONFERENCES *(cont'd)*

3 0 4 *(cont'd)*

3 0 4 3 Miscellaneous expenditure for organising parliamentary assemblies, interparliamentary delegations and other delegations

Appropriations 2015	Appropriations 2014	Outturn 2013
1 200 000	1 039 200	605 102,77

Remarks

This appropriation is intended to cover expenditure, other than that covered by Chapter 10 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.

3 0 4 9 Expenditure on travel agency services

Appropriations 2015	Appropriations 2014	Outturn 2013
2 000 000	2 100 000	2 068 660,—

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 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION

3 2 0 ***Acquisition of expertise***

Appropriations 2015	Appropriations 2014	Outturn 2013
8 957 000	6 701 000	6 020 954,76

Remarks

This appropriation is intended to cover:

EUROPEAN PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 0 *(cont'd)*

— the cost of contracts with qualified experts and research institutes for studies and other research activities (workshops, round tables, expert panels or hearings, and conferences) carried out for the European Parliament's governing bodies and the Administration,

— 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.

3 2 1 ***Acquisition of expertise for DG EPRS, the Library and the Archives***

Appropriations 2015	Appropriations 2014	Outturn 2013
9 107 200	8 851 676	8 081 554,37

Remarks

This appropriation is intended to cover expenditure on the work of DG EPRS, particularly:

— acquisition of specialised expertise and support for the European Parliament's research activities (including articles, studies, workshops, seminars, round tables, expert panels and conferences) which may, if necessary, be carried out in partnership with other Institutions, international organisations, research departments and libraries of national parliaments, think tanks, research bodies and other qualified experts;

— acquisition of specialised expertise in the fields of impact assessment/ex ante and ex post evaluation, European added value, and scientific and technological options assessment (STOA);

— acquisition or hiring of books, journals, newspapers, databases, press agency products and any other information medium for the Library in various formats, including costs of copyright, the quality assurance system, materials and work involved in rebinding and conservation, and other relevant services;

— the cost of outside archiving services (organisation, selection, description, transfer to different media and to paperless form, acquisition of primary archive sources);

— acquisition, development, installation, operation and maintenance of special library and archiving documentation and of special media-library materials, including materials and/or electrical, electronic and computerised systems, and materials for rebinding and conservation;

— costs of dissemination of internal or external parliamentary research products and other relevant products, for the benefit of the institution and of the public (particularly by means of publications on the Internet, internal databases, brochures and publications);

— travel, subsistence and associated costs of experts and authors invited to attend presentations, seminars, workshops or other such activities organised by DG EPRS;

— participation by the Unit for Scientific and Technological Options Assessment (STOA) in the activities of European and international scientific bodies;

EUROPEAN PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 1 *(cont'd)*

— the European Parliament's obligations under international and/or interinstitutional cooperation agreements, including the European Parliament's contribution to the costs of managing the Union's historical archives (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, as subsequently amended).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at 20 000 EUR.

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), and Bureau Decision of 28 November 2001 on rules governing public access to European Parliament documents, as last amended on 22 June 2011 (OJ C 216, 22.7.2011, p. 19).

Bureau Decision of 16 December 2002 on enhancing information and transparency: the archives of the European Parliament.

Bureau Decision of 10 March 2014 on procedures governing the European Parliament's acquisition of private archives of Members and former Members.

3 2 2 ***Documentation expenditure***

Appropriations 2015	Appropriations 2014	Outturn 2013
2 308 000	2 866 000	1 178 739,84

Remarks

This appropriation is intended to cover:

— 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 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.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 3 Support for democracy and capacity-building for the parliaments of third countries

Appropriations 2015	Appropriations 2014	Outturn 2013
1 340 000	1 262 500	993 533,26

Remarks

Bureau Decision of 12 December 2012 creating the Directorate for Democracy Support in DG EXPO.

This appropriation is intended to cover:

— expenditure on programmes for the exchange of information and cooperation between the European Parliament and the national parliaments of the pre-accession countries, in particular the Western Balkans and Turkey;

— expenditure committed for promoting relations between the European Parliament and democratically elected national parliaments from third countries (other than those referred to in the previous indent) as well as with corresponding regional parliamentary organisations. The activities concerned are notably aimed at strengthening parliamentary capacity in new and emerging democracies in particular in the European Neighbourhood (South and East);

— expenditure on promoting activities in support of mediation, and programmes for young political leaders from the European Union and from countries in the European Neighbourhood;

— expenditure on organising the Sakharov Prize (particularly the amount of the prize, winner's/winners' travel expenses and costs of receiving them, operating costs of the Sakharov network and duty travel by members of the network) and on activities to promote human rights.

These activities include information visits to the European Parliament in Brussels, Luxembourg or Strasbourg, and the appropriations cover, wholly or partially, the expenses of the participants, particularly travel, accommodation and daily subsistence.

3 2 4 Production and dissemination

3 2 4 0 Official Journal

Appropriations 2015	Appropriations 2014	Outturn 2013
4 244 000	4 586 000	3 999 500,—

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*.

3 2 4 1 Digital and traditional publications

Appropriations 2015	Appropriations 2014	Outturn 2013
3 705 000	3 588 318	3 683 127,72

EUROPEAN PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 4 *(cont'd)*

3 2 4 1 *(cont'd)*

Remarks

This appropriation is intended to cover:

— all costs for digital publishing (Intranet sites) and traditional publishing (miscellaneous documents and printed matter subcontracted out), including distribution,

— upgrading and evolutive and corrective maintenance of editorial systems.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 6 000.

3 2 4 2 Expenditure on publication, information and participation in public events

Appropriations 2015	Appropriations 2014	Outturn 2013
16 501 034	21 036 912	25 453 635,41

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), as well as the development of tools or instruments to increase and facilitate public access to it using mobile equipment.

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 2015	Appropriations 2014	Outturn 2013
4 150 000	4 978 023	3 844 123,14

Remarks

This appropriation is intended to finance the Parlamentarium — the European Parliament Visitors' Centre in Brussels — and installations, exhibitions and material adapted or reproduced for separate use outside Brussels.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 9 300.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 4 *(cont'd)*

3 2 4 4 Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries

Appropriations 2015	Appropriations 2014	Outturn 2013
31 739 039	30 120 500	31 667 742,60

Remarks

Bureau Decision of 16 December 2002, as last amended on 26 February 2013.

This appropriation is intended to cover subsidies granted for group visits and associated supervision and infrastructure costs, the financing of traineeships for opinion multipliers from third countries (EUVP) and the running costs of the Euroscola, Euromed-Scola and Euronest-Scola programmes. The EuroMed-Scola and Euronest-Scola programmes shall take place each year, on an alternating basis, on the European Parliament's premises in Strasbourg or Brussels, with the exception of election years.

This appropriation shall be increased every year using a deflator that takes into account movements in GNI and prices.

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.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100 000.

3 2 4 5 Organisation of seminars, symposia and cultural activities

Appropriations 2015	Appropriations 2014	Outturn 2013
5 077 120	6 300 000	6 358 918,76

Remarks

This appropriation is intended to cover:

— expenditure or subsidies connected with the organisation of national or international 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 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,

EUROPEAN PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 4 *(cont'd)*

3 2 4 5 *(cont'd)*

— multilingualism support measures and tools such as seminars and conferences, meetings with providers of training for interpreters or translators, measures and actions to raise awareness of multilingualism and the profession of interpreter or translator, including a programme of grants for universities, schools and other organisations offering interpreting or translation courses, virtual communication solutions, as well as participation in similar actions and measures organised jointly with other services in the context of interinstitutional and international cooperation,

This appropriation also covers the cost of organising those activities, including catering services and expenses, and expenditure in connection with invitations to journalists to cover the activities concerned.

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 2015	Appropriations 2014	Outturn 2013
5 000 000	5 000 000	7 999 400,—

Remarks

This appropriation is intended to cover the costs of in-house production and hosting of web clips and broadcast-ready material (EuroparlTV), in line with the European Parliament's communication strategy.

3 2 4 7 House of European History

Appropriations 2015	Appropriations 2014	Outturn 2013
10 000 000	9 850 000	3 402 394,95

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, including expenditure on books, magazines and other publications related to the House's activities.

It is also 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 House of European History.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 000 000.

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 4 *(cont'd)*

3 2 4 8 Expenditure on audiovisual information

Appropriations 2015	Appropriations 2014	Outturn 2013
12 608 000	15 620 000	20 533 306,06

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 fund:

— 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 2015	Appropriations 2014	Outturn 2013
250 000	275 000	101 097,09

Remarks

Conferences of Speakers of European Parliamentary Assemblies (June 1977) and of European Union Parliaments (September 2000, March 2001). Geographical area covered: countries of the European Union and European Union candidate and pre-candidate countries.

This appropriation is intended to cover:

EUROPEAN PARLIAMENT

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 4 *(cont'd)*

3 2 4 9 *(cont'd)*

— 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),

— 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 2015	Appropriations 2014	Outturn 2013
700 000	1 100 000	830 901,50

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.

EUROPEAN 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
CHAPTER 4 4 — MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	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	59 800 000	59 800 000	58 697 494,—	98,16
4 0 2	***Funding of European political parties***				
	Non-differentiated appropriations	28 350 084	27 794 200	21 585 794,40	76,14
4 0 3	***Funding of European political foundations***				
	Non-differentiated appropriations	16 668 000	13 400 000	12 400 000,—	74,39
	CHAPTER 4 0 — TOTAL	104 818 084	100 994 200	92 683 288,40	88,42
	CHAPTER 4 2				
4 2 2	***Parliamentary assistance***				
	Non-differentiated appropriations	192 113 500	196 216 430	188 301 020,35	98,02
	CHAPTER 4 2 — TOTAL	192 113 500	196 216 430	188 301 020,35	98,02
	CHAPTER 4 4				
4 4 0	***Cost of meetings and other activities of former Members***				
	Non-differentiated appropriations	200 000	200 000	200 000,—	100,00
4 4 2	***Cost of meetings and other activities of the European Parliamentary Association***				
	Non-differentiated appropriations	200 000	200 000	175 000,—	87,50
	CHAPTER 4 4 — TOTAL	400 000	400 000	375 000,—	93,75
	Title 4 — Total	**297 331 584**	**297 610 630**	**281 359 308,75**	**94,63**

EUROPEAN 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 2015	Appropriations 2014	Outturn 2013
59 800 000	59 800 000	58 697 494,—

Remarks

Rules adopted by the Bureau Decision of 30 June 2003, as last amended on 14 April 2014.

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 2015	Appropriations 2014	Outturn 2013
28 350 084	27 794 200	21 585 794,40

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.

EUROPEAN PARLIAMENT

CHAPTER 4 0 — EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES *(cont'd)*

4 0 3 Funding of European political foundations

Appropriations 2015	Appropriations 2014	Outturn 2013
16 668 000	13 400 000	12 400 000,—

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

Appropriations 2015	Appropriations 2014	Outturn 2013
192 113 500	196 216 430	188 301 020,35

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.

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.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 400 000.

EUROPEAN PARLIAMENT

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 2015	Appropriations 2014	Outturn 2013
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.

4 4 2 Cost of meetings and other activities of the European Parliamentary Association

Appropriations 2015	Appropriations 2014	Outturn 2013
200 000	200 000	175 000,—

Remarks

This appropriation is intended to cover the cost of meetings of the European Parliamentary Association plus, if appropriate, any other associated costs.

EUROPEAN 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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 10 0	p.m.	p.m.	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 10 1	11 700 000	13 000 000	0,—	0
	CHAPTER 10 1 — TOTAL	11 700 000	13 000 000	0,—	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	p.m.	p.m.	0,—	
	CHAPTER 10 8 — TOTAL	p.m.	p.m.	0,—	
	Title 10 — Total	**11 700 000**	**13 000 000**	**0,—**	**0**
	GRAND TOTAL	**1 794 929 112**	**1 755 631 742**	**1 735 963 485,56**	**96,71**

EUROPEAN PARLIAMENT

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2015	Appropriations 2014	Outturn 2013
11 700 000	13 000 000	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).

CHAPTER 10 3 — ENLARGEMENT RESERVE

Appropriations 2015	Appropriations 2014	Outturn 2013
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 2015	Appropriations 2014	Outturn 2013
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 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

CHAPTER 10 5 — PROVISIONAL APPROPRIATION FOR BUILDINGS *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
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 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	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.

EUROPEAN PARLIAMENT

STAFF

Section I — European Parliament

Function group and grade	2014			
	Permanent posts		Temporary posts	
			Others	Political groups
Non-category	1	0	0	0
AD 16	11	0	1	7
AD 15	35	0	1	4
AD 14	227	2	6	26
AD 13	478	8	2	41
AD 12	167	0	12	63
AD 11	170	0	5	32
AD 10	200	0	11	27
AD 9	190	0	2	21
AD 8	335	0	6	28
AD 7	418	0	7	47
AD 6	213	0	2	56
AD 5	211	0	11	63
AD total	2 655	10	66	415
AST 11	149	10	0	33
AST 10	96	0	18	28
AST 9	290	0	5	41
AST 8	450	0	7	43
AST 7	498	0	1	45
AST 6	353	0	6	66
AST 5	285	0	10	65
AST 4	295	0	15	70
AST 3	319	0	6	74
AST 2	159	0	0	65
AST 1	56	0	0	71
AST total	2 950	10	68	601
SC 6	0	0	0	0
SC 5	0	0	0	0
SC 4	0	0	0	0
SC 3	0	0	0	0
SC 2	25	0	0	0
SC 1	5	0	0	0
SC total	30	0	0	0
Total	**5 636** (1)	**20** (2)	**134**	**1 016**
Grand total	**6 786** (3)			

(1) Of which three *ad personam* promotions (three AD 14 to AD 15) 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) It may be necessary to create 80 posts in the establishment plan of the European Parliament (EP) following the successful outcome of the negotiations between the EP, the European Economic and Social Committee (EESC) and the Committee of the Regions (CoR) on future interinstitutional cooperation. Gradual transfer of these posts from the EESC and the CoR is subject to a final agreement being reached between the EP, the EESC and the CoR.

EUROPEAN PARLIAMENT

Function group and grade	2015			
	Permanent posts		Temporary posts	
			Others	Political groups
Non-category	1	0	0	0
AD 16	13	0	1	7
AD 15	40	0	1	4
AD 14	234	2	7	26
AD 13	456	8	2	43
AD 12	204	0	12	64
AD 11	189	0	6	29
AD 10	180	0	9	27
AD 9	178	0	5	24
AD 8	420	0	3	33
AD 7	328	0	7	47
AD 6	198	0	7	53
AD 5	209	0	6	58
AD total	2 649	10	66	415
AST 11	147	10	0	34
AST 10	95	0	20	30
AST 9	364	0	4	44
AST 8	421	0	6	41
AST 7	443	0	1	44
AST 6	311	0	7	71
AST 5	295	0	17	62
AST 4	320	0	6	76
AST 3	270	0	5	71
AST 2	168	0	0	60
AST 1	37	0	0	68
AST total	2 871	10	66	601
AST/SC 6	0	0	0	0
AST/SC 5	0	0	0	0
AST/SC 4	0	0	0	0
AST/SC 3	0	0	0	0
AST/SC 2	50	0	0	0
AST/SC 1	20	0	0	0
AST/SC total	70	0	0	0
Total	**5 591** [1]	**20** [2]	**132**	**1 016**
Grand total	**6 739** [3]			

[1] Of which three *ad personam* promotions (three AD 14 to AD 15) 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] The interinstitutional cooperation agreement signed on 5 February 2014 between Parliament, the Committee of the Regions and the Economic and Social Committee provides for up to 80 new posts (60 AD and 20 AST) being transferred from those committees to Parliament. This operation will be carried out gradually, starting in the autumn of 2014, and the inclusion in Parliament's establishment plan of the posts in question (already carried out in 2014) will be offset by the abolition of a corresponding number of posts in the two committees' establishment plans.

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 2015

Heading	Amount
Expenditure	541 791 500
Own resources	– 57 103 000
Contribution due	**484 688 500**

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 4 0				
4 0 0	***Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials and other servants***	22 576 000	22 524 000	20 940 449,—	92,76
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 and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	3 170 000	2 793 000	6 922,—	0,22
	CHAPTER 4 0 — TOTAL	25 746 000	25 317 000	20 947 371,—	81,36
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	31 357 000	30 581 000	25 686 521,—	81,92
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	5 465 752,—	
4 1 2	***Contributions to the pension scheme by officials on leave on personal grounds***	p.m.	p.m.	0,—	
	CHAPTER 4 1 — TOTAL	31 357 000	30 581 000	31 152 273,—	99,35
	Title 4 — Total	**57 103 000**	**55 898 000**	**52 099 644,—**	**91,24**

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM STAFF REMUNERATION

4 0 0 Proceeds from taxation on the salaries, wages and allowances of Members of the institution, officials and other servants

Financial year 2015	Financial year 2014	Financial year 2013
22 576 000	22 524 000	20 940 449,—

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).

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 2015	Financial year 2014	Financial year 2013
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 and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment

Financial year 2015	Financial year 2014	Financial year 2013
3 170 000	2 793 000	6 922,—

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 2015	Financial year 2014	Financial year 2013
31 357 000	30 581 000	25 686 521,—

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

4 1 0 *(cont'd)*

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	5 465 752,—

Remarks

Staff Regulations of Officials of the European Union, and in particular 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular 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 INTEREST AND OTHER INTEREST
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

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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.	4 200,—	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	32 287,—	
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.	36 487,—	
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.	36 487,—	
	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.	680 786,—	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	680 786,—	
	CHAPTER 5 2				
5 2 0	***Revenue from investments or loans granted, bank interest and other interest on the institution's accounts***	p.m.	p.m.	38 340,—	
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	38 340,—	
	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.	1 151 947,—	
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	22 433,—	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	1 174 380,—	
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	20 056 910,—	

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
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.	1 599 133,—	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	21 656 043,—	
	CHAPTER 5 8				
5 8 0	***Miscellaneous compensation - Assigned revenue***	p.m.	p.m.	26 340,—	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	26 340,—	
	CHAPTER 5 9				
5 9 0	***Other revenue arising from administrative management***	p.m.	p.m.	2 073,—	
	CHAPTER 5 9 — TOTAL	p.m.	p.m.	2 073,—	
	Title 5 — Total	**p.m.**	**p.m.**	**23 614 449,—**	

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	4 200,—

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	32 287,—

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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

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

5 0 2 *(cont'd)*

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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	680 786,—

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 INTEREST AND OTHER INTEREST

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	38 340,—

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	1 151 947,—

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT *(cont'd)*

5 5 0 *(cont'd)*

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	22 433,—

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	20 056 910,—

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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

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

5 7 2 *(cont'd)*

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	1 599 133,—

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 8 — MISCELLANEOUS COMPENSATION

5 8 0 ***Miscellaneous compensation - Assigned revenue***

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	26 340,—

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 9 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

5 9 0 ***Other revenue arising from administrative management***

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	2 073,—

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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.	1 168 850,—	
	Article 6 3 1 — Total	p.m.	p.m.	1 168 850,—	
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	1 168 850,—	
	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.**	**1 168 850,—**	

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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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	1 168 850,—

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 2015	Financial year 2014	Financial year 2013
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.

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TITLE 7

INTEREST ON LATE PAYMENTS

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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,—**	

TITLE 7

INTEREST ON LATE PAYMENTS

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

7 0 0 Interest on late payments

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

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TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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	**57 103 000**	**55 898 000**	**76 882 943,—**	**134,64**

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

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EXPENDITURE

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	1 392 000	1 230 000	781 514,—
1 1	OFFICIALS AND TEMPORARY STAFF	297 827 000	292 989 059	276 611 240,—
1 2	OTHER STAFF AND EXTERNAL SERVICES	13 144 000	13 039 000	11 776 783,—
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	9 405 000	8 949 480	7 948 440,—
	Title 1 — Total	**321 768 000**	**316 207 539**	**297 117 977,—**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	52 207 500	45 537 800	41 793 174,—
	Reserves (10 0)		*700 000*	
		52 207 500	46 237 800	41 793 174,—
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	46 421 000	42 921 887	39 869 492,—
2 2	OPERATING EXPENDITURE	120 395 000	126 835 074	85 354 412,—
	Title 2 — Total	**219 023 500**	**215 294 761**	**167 017 078,—**
	Reserves (10 0)		***700 000***	
		219 023 500	**215 994 761**	**167 017 078,—**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	p.m.	700 000	0,—
10 1	CONTINGENCY RESERVE	1 000 000	2 000 000	0,—
	Title 10 — Total	**1 000 000**	**2 700 000**	**0,—**
	GRAND TOTAL	**541 791 500**	**534 202 300**	**464 135 055,—**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 1 0				
1 0 0	***Remuneration and other entitlements***				
1 0 0 0	Basic salary				
	Non-differentiated appropriations	319 000	316 000	304 221,—	95,37
1 0 0 1	Entitlements related to the post held				
	Non-differentiated appropriations	66 000	65 000	62 650,—	94,92
1 0 0 2	Entitlements related to personal circumstances				
	Non-differentiated appropriations	21 000	20 000	8 131,—	38,72
1 0 0 3	Social security cover				
	Non-differentiated appropriations	14 000	13 000	11 877,—	84,84
1 0 0 4	Other management expenditure				
	Non-differentiated appropriations	675 000	675 000	394 635,—	58,46
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service				
	Non-differentiated appropriations	77 000	77 000	0,—	0
	Article 1 0 0 — Total	1 172 000	1 166 000	781 514,—	66,68
1 0 1	***Termination of service***				
1 0 1 0	Pensions				
	Non-differentiated appropriations	170 000	15 000	0,—	0
	Article 1 0 1 — Total	170 000	15 000	0,—	0
1 0 2	***Provisional appropriation***				
1 0 2 0	Provisional appropriation for changes in entitlements				
	Non-differentiated appropriations	50 000	49 000	0,—	0
	Article 1 0 2 — Total	50 000	49 000	0,—	0
	CHAPTER 1 0 — TOTAL	1 392 000	1 230 000	781 514,—	56,14
	CHAPTER 1 1				
1 1 0	***Remuneration and other entitlements***				
1 1 0 0	Basic salaries				
	Non-differentiated appropriations	222 569 000	219 581 059	207 850 887,—	93,39
1 1 0 1	Entitlements under the Staff Regulations related to the post held				
	Non-differentiated appropriations	2 047 000	2 054 000	1 732 593,—	84,64

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CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*
CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
1 1 0	*(cont'd)*				
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member				
	Non-differentiated appropriations	56 860 000	56 747 000	54 290 525,—	95,48
1 1 0 3	Social security cover				
	Non-differentiated appropriations	8 983 000	9 178 000	8 689 220,—	96,73
1 1 0 4	Salary weightings				
	Non-differentiated appropriations	50 000	50 000	36 934,—	73,87
1 1 0 5	Overtime				
	Non-differentiated appropriations	1 450 000	1 587 000	1 328 774,—	91,64
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service				
	Non-differentiated appropriations	2 720 000	2 991 000	1 615 065,—	59,38
	Article 1 1 0 — Total	294 679 000	292 188 059	275 543 998,—	93,51
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	166 000	200 000	401 280,—	241,73
1 1 1 1	Allowances for staff whose service is terminated				
	Non-differentiated appropriations	p.m.	74 000	159 661,—	
1 1 1 2	Entitlements of the former Secretaries-General				
	Non-differentiated appropriations	500 000	527 000	506 301,—	101,26
	Article 1 1 1 — Total	666 000	801 000	1 067 242,—	160,25
1 1 2	***Provisional appropriation***				
1 1 2 0	Provisional appropriation (officials and temporary staff)				
	Non-differentiated appropriations	2 476 000	p.m.	0,—	0
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)				
	Non-differentiated appropriations	6 000	p.m.	0,—	0
	Article 1 1 2 — Total	2 482 000	p.m.	0,—	0
	CHAPTER 1 1 — TOTAL	297 827 000	292 989 059	276 611 240,—	92,88
	CHAPTER 1 2				
1 2 0	***Other staff and external services***				
1 2 0 0	Other staff				
	Non-differentiated appropriations	9 259 000	9 022 000	8 301 364,—	89,66
1 2 0 1	National experts on secondment				
	Non-differentiated appropriations	953 000	953 000	805 426,—	84,51

CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*
CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
1 2 0	*(cont'd)*				
1 2 0 2	Traineeships				
	Non-differentiated appropriations	607 000	583 000	449 448,—	74,04
1 2 0 3	External services				
	Non-differentiated appropriations	2 075 000	2 306 000	2 088 571,—	100,65
1 2 0 4	Supplementary services for the translation service				
	Non-differentiated appropriations	250 000	175 000	131 974,—	52,79
	Article 1 2 0 — Total	13 144 000	13 039 000	11 776 783,—	89,60
1 2 2	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 2 — TOTAL	13 144 000	13 039 000	11 776 783,—	89,60
	CHAPTER 1 3				
1 3 0	***Expenditure relating to staff management***				
1 3 0 0	Miscellaneous expenditure on recruitment				
	Non-differentiated appropriations	167 000	166 000	165 250,—	98,95
1 3 0 1	Further training				
	Non-differentiated appropriations	1 950 000	1 930 000	1 909 085,—	97,90
	Article 1 3 0 — Total	2 117 000	2 096 000	2 074 335,—	97,98
1 3 1	***Measures to assist the institution's staff***				
1 3 1 0	Special assistance grants				
	Non-differentiated appropriations	30 000	30 000	690,—	2,30
1 3 1 1	Social contacts between members of staff				
	Non-differentiated appropriations	117 000	117 000	125 361,—	107,15
1 3 1 2	Supplementary aid for the disabled				
	Non-differentiated appropriations	200 000	139 000	140 000,—	70,00
1 3 1 3	Other welfare expenditure				
	Non-differentiated appropriations	66 000	66 000	51 600,—	78,18
	Article 1 3 1 — Total	413 000	352 000	317 651,—	76,91
1 3 2	***Activities relating to all persons working with the institution***				
1 3 2 0	Medical service				
	Non-differentiated appropriations	517 000	460 480	430 769,—	83,32

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CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
1 3 2	*(cont'd)*				
1 3 2 1	Restaurants and canteens				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 3 2 2	Crèches and childcare facilities				
	Non-differentiated appropriations	2 593 000	2 250 000	2 014 000,—	77,67
	Article 1 3 2 — Total	3 110 000	2 710 480	2 444 769,—	78,61
1 3 3	***Missions***				
1 3 3 1	Mission expenses of the General Secretariat of the Council				
	Non-differentiated appropriations	3 165 000	3 191 000	2 645 754,—	83,59
1 3 3 2	Travel expenses of staff related to the European Council				
	Non-differentiated appropriations	600 000	600 000	465 931,—	77,66
	Article 1 3 3 — Total	3 765 000	3 791 000	3 111 685,—	82,65
1 3 4	***Schooling fees for Type II European schools***				
	Non-differentiated appropriations	p.m.			
	CHAPTER 1 3 — TOTAL	9 405 000	8 949 480	7 948 440,—	84,51
	Title 1 — Total	**321 768 000**	**316 207 539**	**297 117 977,—**	**92,34**

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 2015	Appropriations 2014	Outturn 2013
319 000	316 000	304 221,—

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 2015	Appropriations 2014	Outturn 2013
66 000	65 000	62 650,—

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 personal circumstances

Appropriations 2015	Appropriations 2014	Outturn 2013
21 000	20 000	8 131,—

Remarks

This appropriation is intended to cover entitlements related to the personal circumstances of the Members of the institution of the European Council.

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 2 *(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 0 3 Social security cover

Appropriations 2015	Appropriations 2014	Outturn 2013
14 000	13 000	11 877,—

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 2015	Appropriations 2014	Outturn 2013
675 000	675 000	394 635,—

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 of the Financial Regulation: p.m.

1 0 0 6 Entitlements on entering the service, transfer, and leaving the service

Appropriations 2015	Appropriations 2014	Outturn 2013
77 000	77 000	0,—

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 6 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
170 000	15 000	0,—

Remarks

This appropriation is intended to cover:

— the retirement pension of the former Members of the institution of the European Council,

— the survivors' pensions (widows and orphans) 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.

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 entitlements

Appropriations 2015	Appropriations 2014	Outturn 2013
50 000	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.

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 2 *(cont'd)*

1 0 2 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).

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 6 % 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 2015	Appropriations 2014	Outturn 2013
222 569 000	219 581 059	207 850 887,—

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 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 1 Entitlements under the Staff Regulations related to the post held

Appropriations 2015	Appropriations 2014	Outturn 2013
2 047 000	2 054 000	1 732 593,—

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 1 *(cont'd)*

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 and the President of the European Council).

Amount of assigned revenue in accordance with Article 21 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 2015	Appropriations 2014	Outturn 2013
56 860 000	56 747 000	54 290 525,—

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,

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CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 2 *(cont'd)*

— 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 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 3 Social security cover

Appropriations 2015	Appropriations 2014	Outturn 2013
8 983 000	9 178 000	8 689 220,—

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 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 2015	Appropriations 2014	Outturn 2013
50 000	50 000	36 934,—

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 4 *(cont'd)*

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 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 2015	Appropriations 2014	Outturn 2013
1 450 000	1 587 000	1 328 774,—

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 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.

1 1 0 6 Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service

Appropriations 2015	Appropriations 2014	Outturn 2013
2 720 000	2 991 000	1 615 065,—

Remarks

This appropriation is intended to cover:

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 6 *(cont'd)*

— 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,

— 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 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 2015	Appropriations 2014	Outturn 2013
166 000	200 000	401 280,—

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 and 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 of the Financial Regulation: p.m.

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 1 1 *(cont'd)*

1 1 1 0 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union.

1 1 1 1 Allowances for staff whose service is terminated

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	74 000	159 661,—

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 of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

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 2015	Appropriations 2014	Outturn 2013
500 000	527 000	506 301,—

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,

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CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 1 1 *(cont'd)*

1 1 1 2 *(cont'd)*

— 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 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).

1 1 2 ***Provisional appropriation***

1 1 2 0 Provisional appropriation (officials and temporary staff)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 476 000	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.

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 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 2015	Appropriations 2014	Outturn 2013
6 000	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.

It is provisional and may be used only after its transfer to the appropriate headings of this chapter.

CHAPTER 1 1 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 1 2 *(cont'd)*

1 1 2 1 *(cont'd)*

Amount of assigned revenue in accordance with Article 21 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 2015	Appropriations 2014	Outturn 2013
9 259 000	9 022 000	8 301 364,—

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 of the Financial Regulation: p.m.

Legal basis

Conditions of Employment of Other Servants of the European Union.

1 2 0 1 National experts on secondment

Appropriations 2015	Appropriations 2014	Outturn 2013
953 000	953 000	805 426,—

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 of the Financial Regulation: p.m.

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CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 1 *(cont'd)*

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 and repealing Decision 2003/479/EC (OJ L 327, 13.12.2007, p. 10).

1 2 0 2 Traineeships

Appropriations 2015	Appropriations 2014	Outturn 2013
607 000	583 000	449 448,—

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 of the Financial Regulation: p.m.

1 2 0 3 External services

Appropriations 2015	Appropriations 2014	Outturn 2013
2 075 000	2 306 000	2 088 571,—

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 of the Financial Regulation: p.m.

1 2 0 4 Supplementary services for the translation service

Appropriations 2015	Appropriations 2014	Outturn 2013
250 000	175 000	131 974,—

CHAPTER 1 2 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 4 *(cont'd)*

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 of the Financial Regulation: p.m.

1 2 2 ***Provisional appropriation***

Appropriations 2015	Appropriations 2014	Outturn 2013
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.

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 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 2015	Appropriations 2014	Outturn 2013
167 000	166 000	165 250,—

Remarks

This appropriation is intended to cover:

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CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 3 0 *(cont'd)*

1 3 0 0 *(cont'd)*

— 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,

— the costs associated with the work of selection boards and panels, in particular costs of specialised tests used to evaluate candidates' competencies; 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 of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials 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) 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 Further training

Appropriations 2015	Appropriations 2014	Outturn 2013
1 950 000	1 930 000	1 909 085,—

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 of the Financial Regulation: p.m.

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 3 0 *(cont'd)*

1 3 0 1 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
30 000	30 000	690,—

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 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 2015	Appropriations 2014	Outturn 2013
117 000	117 000	125 361,—

Remarks

This appropriation is intended to cover costs for social contacts between members of staff.

Amount of assigned revenue in accordance with Article 21 of the Financial Regulation: p.m.

1 3 1 2 Supplementary aid for the disabled

Appropriations 2015	Appropriations 2014	Outturn 2013
200 000	139 000	140 000,—

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 3 1 *(cont'd)*

1 3 1 2 *(cont'd)*

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.

The amount of assigned revenue in accordance with Article 21 of the Financial Regulation is estimated at EUR 10 000.

1 3 1 3 Other welfare expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
66 000	66 000	51 600,—

Remarks

This appropriation is intended to cover other welfare expenditure for staff and their families.

Amount of assigned revenue in accordance with Article 21 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 2015	Appropriations 2014	Outturn 2013
517 000	460 480	430 769,—

Remarks

This appropriation is intended to cover in particular:

— medical expenditure related to the European Council,

— operating costs of the dispensaries, consumption, care and medicinal equipment expenses,

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 3 2 *(cont'd)*

1 3 2 0 *(cont'd)*

— expenses related 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 of the Financial Regulation: p.m.

Legal basis

Staff Regulations of Officials of the European Union.

Internal Directive No 2/2010 adopted by the Secretary-General on the reimbursement of expenses relating to spectacles for work on screen.

1 3 2 1 Restaurants and canteens

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	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 of the Financial Regulation: p.m.

1 3 2 2 Crèches and childcare facilities

Appropriations 2015	Appropriations 2014	Outturn 2013
2 593 000	2 250 000	2 014 000,—

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.

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 3 2 *(cont'd)*

1 3 2 2 *(cont'd)*

The amount of assigned revenue in accordance with Article 21 of the Financial Regulation is estimated at EUR 957 000.

1 3 3 ***Missions***

1 3 3 1 Mission expenses of the General Secretariat of the Council

Appropriations 2015	Appropriations 2014	Outturn 2013
3 165 000	3 191 000	2 645 754,—

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 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.

1 3 3 2 Travel expenses of staff related to the European Council

Appropriations 2015	Appropriations 2014	Outturn 2013
600 000	600 000	465 931,—

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 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.

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 3 4 Schooling fees for Type II European schools

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.		

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TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 2 0				
2 0 0	***Buildings***				
2 0 0 0	Rent				
	Non-differentiated appropriations	2 806 000	1 692 000	1 570 071,—	55,95
	Reserves (10 0)		*700 000*		
		2 806 000	2 392 000	1 570 071,—	
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	1 000 000	5 000 000	5 000 000,—	500,00
2 0 0 3	Fitting-out and installation work				
	Non-differentiated appropriations	8 236 000	7 462 000	6 658 723,—	80,85
2 0 0 4	Work to make premises secure				
	Non-differentiated appropriations	1 740 000	410 000	1 254 572,—	72,10
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings				
	Non-differentiated appropriations	552 000	440 000	546 950,—	99,09
	Article 2 0 0 — Total	14 334 000	15 004 000	15 030 316,—	104,86
	Reserves (10 0)		*700 000*		
		14 334 000	15 704 000	15 030 316,—	
2 0 1	***Costs relating to buildings***				
2 0 1 0	Cleaning and maintenance				
	Non-differentiated appropriations	17 647 500	14 324 000	12 702 881,—	71,98
2 0 1 1	Water, gas, electricity and heating				
	Non-differentiated appropriations	5 316 000	4 163 000	3 606 601,—	67,84
2 0 1 2	Building security and surveillance				
	Non-differentiated appropriations	13 890 000	11 309 800	9 835 722,—	70,81
2 0 1 3	Insurance				
	Non-differentiated appropriations	300 000	250 000	221 731,—	73,91
2 0 1 4	Other expenditure relating to buildings				
	Non-differentiated appropriations	720 000	487 000	395 923,—	54,99
	Article 2 0 1 — Total	37 873 500	30 533 800	26 762 858,—	70,66
	CHAPTER 2 0 — TOTAL	52 207 500	45 537 800	41 793 174,—	80,05
	Reserves (10 0)		*700 000*		
		52 207 500	46 237 800	41 793 174,—	

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE
CHAPTER 2 2 — OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 2 1				
2 1 0	***Computer systems and telecommunications***				
2 1 0 0	Acquisition of equipment and software				
	Non-differentiated appropriations	9 248 000	8 890 430	7 854 660,—	84,93
2 1 0 1	External assistance for the operation and development of computer systems				
	Non-differentiated appropriations	20 010 000	20 135 000	20 768 059,—	103,79
2 1 0 2	Servicing and maintenance of equipment and software				
	Non-differentiated appropriations	6 005 000	5 214 000	4 331 929,—	72,14
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	3 225 000	3 143 000	2 987 501,—	92,64
	Article 2 1 0 — Total	38 488 000	37 382 430	35 942 149,—	93,39
2 1 1	***Furniture***				
	Non-differentiated appropriations	2 664 000	806 850	508 193,—	19,08
2 1 2	***Technical equipment and installations***				
2 1 2 0	Purchase and replacement of technical equipment and installations				
	Non-differentiated appropriations	2 650 000	1 686 740	2 080 391,—	78,51
2 1 2 1	External assistance for the operation and development of technical equipment and installations				
	Non-differentiated appropriations	100 000	66 700	48 133,—	48,13
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations				
	Non-differentiated appropriations	651 000	832 950	659 120,—	101,25
	Article 2 1 2 — Total	3 401 000	2 586 390	2 787 644,—	81,97
2 1 3	***Transport***				
	Non-differentiated appropriations	1 868 000	2 146 217	631 506,—	33,81
	CHAPTER 2 1 — TOTAL	46 421 000	42 921 887	39 869 492,—	85,89
	CHAPTER 2 2				
2 2 0	***Meetings and conferences***				
2 2 0 0	Travel expenses of delegations				
	Non-differentiated appropriations	17 802 000	20 302 000	2 738 275,—	15,38

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CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
2 2 0	*(cont'd)*				
2 2 0 1	Miscellaneous travel expenses				
	Non-differentiated appropriations	404 000	456 000	389 668,—	96,45
2 2 0 2	Interpreting costs				
	Non-differentiated appropriations	83 900 000	86 991 444	66 722 808,—	79,53
2 2 0 3	Representation expenses				
	Non-differentiated appropriations	3 265 000	2 997 560	1 437 822,—	44,04
2 2 0 4	Miscellaneous expenditure on internal meetings				
	Non-differentiated appropriations	3 458 000	3 679 000	3 255 324,—	94,14
2 2 0 5	Organisation of conferences, congresses and meetings				
	Non-differentiated appropriations	511 000	1 588 010	310 798,—	60,82
	Article 2 2 0 — Total	109 340 000	116 014 014	74 854 695,—	68,46
2 2 1	***Information***				
2 2 1 0	Documentation and library expenditure				
	Non-differentiated appropriations	1 461 000	1 261 000	1 145 051,—	78,37
2 2 1 1	Official Journal				
	Non-differentiated appropriations	4 816 000	4 967 000	5 358 413,—	111,26
2 2 1 2	General publications				
	Non-differentiated appropriations	380 000	455 000	327 887,—	86,29
2 2 1 3	Information and public events				
	Non-differentiated appropriations	2 190 000	2 207 660	1 611 208,—	73,57
	Article 2 2 1 — Total	8 847 000	8 890 660	8 442 559,—	95,43
2 2 3	***Miscellaneous expenses***				
2 2 3 0	Office supplies				
	Non-differentiated appropriations	536 000	533 700	279 565,—	52,16
2 2 3 1	Postal charges				
	Non-differentiated appropriations	80 000	90 000	73 621,—	92,03
2 2 3 2	Expenditure on studies, surveys and consultations				
	Non-differentiated appropriations	45 000	45 000	42 236,—	93,86
2 2 3 3	Interinstitutional cooperation				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 2 3 4	Removals				
	Non-differentiated appropriations	20 000	20 000	0,—	0

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
2 2 3	*(cont'd)*				
2 2 3 5	Financial charges				
	Non-differentiated appropriations	10 000	10 000	5 572,—	55,72
2 2 3 6	Legal expenses and costs, damages and compensation				
	Non-differentiated appropriations	1 250 000	1 000 000	1 500 000,—	120,00
2 2 3 7	Other operating expenditure				
	Non-differentiated appropriations	267 000	231 700	156 164,—	58,49
	Article 2 2 3 — Total	2 208 000	1 930 400	2 057 158,—	93,17
	CHAPTER 2 2 — TOTAL	120 395 000	126 835 074	85 354 412,—	70,90
	Title 2 — Total	**219 023 500**	**215 294 761**	**167 017 078,—**	**76,26**
	Reserves (10 0)		***700 000***		
		219 023 500	**215 994 761**	**167 017 078,—**	

EUROPEAN COUNCIL AND COUNCIL

TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 Buildings

2 0 0 0 Rent

	Appropriations 2015	Appropriations 2014	Outturn 2013
2 0 0 0	2 806 000	1 692 000	1 570 071,—
Reserves (10 0)		*700 000*	
Total	2 806 000	2 392 000	1 570 071,—

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 of the Financial Regulation is estimated at EUR 147 000.

The requests for appropriations have been reduced by taking into account the estimated assigned revenue.

2 0 0 1 Annual lease payments

Appropriations 2015	Appropriations 2014	Outturn 2013
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 of the Financial Regulation: p.m.

2 0 0 2 Acquisition of immovable property

Appropriations 2015	Appropriations 2014	Outturn 2013
1 000 000	5 000 000	5 000 000,—

Remarks

This appropriation is intended to cover the acquisition of immovable property.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 2 *(cont'd)*

Amount of assigned revenue in accordance with Article 21 of the Financial Regulation: p.m.

2 0 0 3 Fitting-out and installation work

Appropriations 2015	Appropriations 2014	Outturn 2013
8 236 000	7 462 000	6 658 723,—

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 of the Financial Regulation: p.m.

2 0 0 4 Work to make premises secure

Appropriations 2015	Appropriations 2014	Outturn 2013
1 740 000	410 000	1 254 572,—

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 of the Financial Regulation: p.m.

2 0 0 5 Expenditure preliminary to the acquisition, construction and fitting-out of buildings

Appropriations 2015	Appropriations 2014	Outturn 2013
552 000	440 000	546 950,—

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 of the Financial Regulation: p.m.

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 1 Costs relating to buildings

2 0 1 0 Cleaning and maintenance

Appropriations 2015	Appropriations 2014	Outturn 2013
17 647 500	14 324 000	12 702 881,—

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 of the Financial Regulation: p.m.

2 0 1 1 Water, gas, electricity and heating

Appropriations 2015	Appropriations 2014	Outturn 2013
5 316 000	4 163 000	3 606 601,—

Remarks

This appropriation is intended to cover water, gas, electricity and heating costs.

Amount of assigned revenue in accordance with Article 21 of the Financial Regulation: p.m.

2 0 1 2 Building security and surveillance

Appropriations 2015	Appropriations 2014	Outturn 2013
13 890 000	11 309 800	9 835 722,—

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 of the Financial Regulation: p.m.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 1 *(cont'd)*

2 0 1 3 Insurance

Appropriations 2015	Appropriations 2014	Outturn 2013
300 000	250 000	221 731,—

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 of the Financial Regulation: p.m.

2 0 1 4 Other expenditure relating to buildings

Appropriations 2015	Appropriations 2014	Outturn 2013
720 000	487 000	395 923,—

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 of the Financial Regulation: p.m.

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE

2 1 0 ***Computer systems and telecommunications***

2 1 0 0 Acquisition of equipment and software

Appropriations 2015	Appropriations 2014	Outturn 2013
9 248 000	8 890 430	7 854 660,—

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 of the Financial Regulation: p.m.

2 1 0 1 External assistance for the operation and development of computer systems

Appropriations 2015	Appropriations 2014	Outturn 2013
20 010 000	20 135 000	20 768 059,—

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 1 *(cont'd)*

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 of the Financial Regulation: p.m.

2 1 0 2 Servicing and maintenance of equipment and software

Appropriations 2015	Appropriations 2014	Outturn 2013
6 005 000	5 214 000	4 331 929,—

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 of the Financial Regulation: p.m.

2 1 0 3 Telecommunications

Appropriations 2015	Appropriations 2014	Outturn 2013
3 225 000	3 143 000	2 987 501,—

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 of the Financial Regulation: p.m.

2 1 1 ***Furniture***

Appropriations 2015	Appropriations 2014	Outturn 2013
2 664 000	806 850	508 193,—

Remarks

This appropriation is intended to cover:

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 1 *(cont'd)*

— 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 of the Financial Regulation: p.m.

2 1 2 ***Technical equipment and installations***

2 1 2 0 Purchase and replacement of technical equipment and installations

Appropriations 2015	Appropriations 2014	Outturn 2013
2 650 000	1 686 740	2 080 391,—

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 of the Financial Regulation: p.m.

2 1 2 1 External assistance for the operation and development of technical equipment and installations

Appropriations 2015	Appropriations 2014	Outturn 2013
100 000	66 700	48 133,—

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 of the Financial Regulation: p.m.

2 1 2 2 Rental, servicing, maintenance and repair of technical equipment and installations

Appropriations 2015	Appropriations 2014	Outturn 2013
651 000	832 950	659 120,—

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 2 *(cont'd)*

2 1 2 2 *(cont'd)*

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 of the Financial Regulation: p.m.

2 1 3 ***Transport***

Appropriations 2015	Appropriations 2014	Outturn 2013
1 868 000	2 146 217	631 506,—

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 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 2015	Appropriations 2014	Outturn 2013
17 802 000	20 302 000	2 738 275,—

Remarks

This appropriation is intended to cover the refunding of travel expenses incurred by the Presidency and by delegations at:

— meetings of the Council,

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 0 *(cont'd)*

— meetings held within the framework of the Council.

Amount of assigned revenue in accordance with Article 21 of the Financial Regulation: p.m.

Legal basis

Decision No 32/2011 of the Secretary-General of the Council concerning reimbursement of travel expenses of delegates of Member States.

2 2 0 1 Miscellaneous travel expenses

Appropriations 2015	Appropriations 2014	Outturn 2013
404 000	456 000	389 668,—

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 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 2015	Appropriations 2014	Outturn 2013
83 900 000	86 991 444	66 722 808,—

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 of the Financial Regulation: p.m.

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 0 *(cont'd)*

2 2 0 2 *(cont'd)*

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.

2 2 0 3 Representation expenses

Appropriations 2015	Appropriations 2014	Outturn 2013
3 265 000	2 997 560	1 437 822,—

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 of the Financial Regulation: p.m.

2 2 0 4 Miscellaneous expenditure on internal meetings

Appropriations 2015	Appropriations 2014	Outturn 2013
3 458 000	3 679 000	3 255 324,—

Remarks

This appropriation is intended to cover costs for catering and meals served during meetings.

Amount of assigned revenue in accordance with Article 21 of the Financial Regulation: p.m.

2 2 0 5 Organisation of conferences, congresses and meetings

Appropriations 2015	Appropriations 2014	Outturn 2013
511 000	1 588 010	310 798,—

Remarks

Amount of assigned revenue in accordance with Article 21 of the Financial Regulation: p.m.

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 1 Information

2 2 1 0 Documentation and library expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
1 461 000	1 261 000	1 145 051,—

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 of the Financial Regulation: p.m.

2 2 1 1 Official Journal

Appropriations 2015	Appropriations 2014	Outturn 2013
4 816 000	4 967 000	5 358 413,—

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 of the Financial Regulation: p.m.

2 2 1 2 General publications

Appropriations 2015	Appropriations 2014	Outturn 2013
380 000	455 000	327 887,—

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*.

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 2 *(cont'd)*

Amount of assigned revenue in accordance with Article 21 of the Financial Regulation: p.m.

2 2 1 3 Information and public events

Appropriations 2015	Appropriations 2014	Outturn 2013
2 190 000	2 207 660	1 611 208,—

Remarks

This appropriation is intended to cover:

— expenditure arising, inter alia, from public meetings of the Council and assistance for audio-visual 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 of the Financial Regulation: p.m.

2 2 3 ***Miscellaneous expenses***

2 2 3 0 Office supplies

Appropriations 2015	Appropriations 2014	Outturn 2013
536 000	533 700	279 565,—

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),

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 0 *(cont'd)*

— 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 of the Financial Regulation: p.m.

2 2 3 1 Postal charges

Appropriations 2015	Appropriations 2014	Outturn 2013
80 000	90 000	73 621,—

Remarks

This appropriation is intended to cover expenditure on postal charges.

Amount of assigned revenue in accordance with Article 21 of the Financial Regulation: p.m.

2 2 3 2 Expenditure on studies, surveys and consultations

Appropriations 2015	Appropriations 2014	Outturn 2013
45 000	45 000	42 236,—

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 of the Financial Regulation: p.m.

2 2 3 3 Interinstitutional cooperation

Appropriations 2015	Appropriations 2014	Outturn 2013
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 of the Financial Regulation: p.m.

2 2 3 4 Removals

Appropriations 2015	Appropriations 2014	Outturn 2013
20 000	20 000	0,—

EUROPEAN COUNCIL AND COUNCIL

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 4 *(cont'd)*

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 of the Financial Regulation: p.m.

2 2 3 5 Financial charges

Appropriations 2015	Appropriations 2014	Outturn 2013
10 000	10 000	5 572,—

Remarks

This appropriation is intended to cover all financial charges, including bank charges.

Amount of assigned revenue in accordance with Article 21 of the Financial Regulation: p.m.

2 2 3 6 Legal expenses and costs, damages and compensation

Appropriations 2015	Appropriations 2014	Outturn 2013
1 250 000	1 000 000	1 500 000,—

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 of the Financial Regulation: p.m.

2 2 3 7 Other operating expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
267 000	231 700	156 164,—

CHAPTER 2 2 — OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 7 *(cont'd)*

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 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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 10 0	p.m.	700 000	0,—	
	CHAPTER 10 0 — TOTAL	p.m.	700 000	0,—	
	CHAPTER 10 1	1 000 000	2 000 000	0,—	0
	CHAPTER 10 1 — TOTAL	1 000 000	2 000 000	0,—	0
	Title 10 — Total	**1 000 000**	**2 700 000**	**0,—**	**0**
	GRAND TOTAL	**541 791 500**	**534 202 300**	**464 135 055,—**	**85,67**

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	700 000	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 2015	Appropriations 2014	Outturn 2013
1 000 000	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).

EUROPEAN COUNCIL AND COUNCIL

STAFF

European Council and Council

Function group and grade	2014		
	Permanent posts	Temporary posts	
		President of the European Council	Others
Non-category	1	—	—
AD 16	8	1	—
AD 15	33 (1)	1	—
AD 14	125 (2)	2	1
AD 13	193	3	—
AD 12	158	2	2
AD 11	108	—	—
AD 10	80	3	—
AD 9	106	1	—
AD 8	122	—	—
AD 7	188	1	—
AD 6	133	3	—
AD 5	140	—	—
AD total	1 394	17	3
AST 11	43	2	—
AST 10	36	1	—
AST 9	83	—	—
AST 8	155	1	—
AST 7	241	2	—
AST 6	196	2	—
AST 5	198	3	—
AST 4	222	1	—
AST 3	242	3	—
AST 2	181	1	—
AST 1	58	—	—
AST total	1 655	16	—
AST/SC 6	—	—	—
AST/SC 5	—	—	—
AST/SC 4	—	—	—
AST/SC 3	—	—	—
AST/SC 2	—	—	—
AST/SC 1	15	—	—
AST/SC total	15	—	—
Total	**3 065**	**33**	**3**
Grand total	**3 101**		

(1) Of which four AD 16 *ad personam*.
(2) Of which seven AD 15 *ad personam*.

Function group and grade	2015		
	Permanent posts	Temporary posts	
		President of the European Council	Others
Non-category	1	—	—
AD 16	8	1	—
AD 15	33 (1)	1	—
AD 14	165 (2)	2	1
AD 13	151	3	—
AD 12	139	2	2
AD 11	89	—	—
AD 10	90	3	—
AD 9	128	1	—
AD 8	176	—	—
AD 7	166	1	—
AD 6	125	3	—
AD 5	130	—	—
AD total	1 400	17	3
AST 11	30	—	—
AST 10	23	1	—
AST 9	96	—	—
AST 8	191	3	—
AST 7	170	—	—
AST 6	167	3	—
AST 5	205	4	—
AST 4	238	1	—
AST 3	257	3	—
AST 2	136	1	—
AST 1	67	—	—
AST total	1 580	16	—
AST/SC 6	—	—	—
AST/SC 5	—	—	—
AST/SC 4	—	—	—
AST/SC 3	—	—	—
AST/SC 2	—	—	—
AST/SC 1	55	—	—
AST/SC total	55	—	—
Total	**3 036**	**33**	**3**
Grand total	**3 072**		

(1) Of which four AD 16 *ad personam*.
(2) Of which seven AD 15 *ad personam*.

SECTION III

COMMISSION

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 4 0				
4 0 0	*Proceeds from the tax on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension*	519 310 407	494 991 921	474 110 583,79	91,30
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.	17 940,10	
4 0 4	*Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment*	53 683 717	46 994 080	192 054,66	0,36
	CHAPTER 4 0 — TOTAL	572 994 124	541 986 001	474 320 578,55	82,78
	CHAPTER 4 1				
4 1 0	*Staff contributions to the pension scheme*	282 537 089	289 546 122	315 669 972,25	111,73
4 1 1	*Transfer or purchase of pension rights by staff*	94 796 621	83 762 947	86 471 454,13	91,22
4 1 2	*Contributions to the pension scheme by officials and temporary staff on leave on personal grounds*	100 000	100 000	70 568,82	70,57
	CHAPTER 4 1 — TOTAL	377 433 710	373 409 069	402 211 995,20	106,56
	CHAPTER 4 2				
4 2 0	*Employer's contribution by decentralised agencies and international organisations to the pension scheme*	21 738 484	23 774 384	28 239 167,47	129,90
	CHAPTER 4 2 — TOTAL	21 738 484	23 774 384	28 239 167,47	129,90
	Title 4 — Total	**972 166 318**	**939 169 454**	**904 771 741,22**	**93,07**

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 Members of the institution, officials, other servants and persons in receipt of a pension*

Financial year 2015	Financial year 2014	Financial year 2013
519 310 407	494 991 921	474 110 583,79

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 Members of the institution, officials and other servants in active employment*

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	17 940,10

COMMISSION

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

4 0 3 *(cont'd)*

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.

Legal basis

Staff Regulations of Officials of the European Union, 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).

4 0 4 ***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***

Financial year 2015	Financial year 2014	Financial year 2013
53 683 717	46 994 080	192 054,66

Remarks

This article is intended to record the proceeds from the special levy and from the solidarity 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).

COMMISSION

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2015	Financial year 2014	Financial year 2013
282 537 089	289 546 122	315 669 972,25

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).

4 1 1 Transfer or purchase of pension rights by staff

Financial year 2015	Financial year 2014	Financial year 2013
94 796 621	83 762 947	86 471 454,13

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 2015	Financial year 2014	Financial year 2013
100 000	100 000	70 568,82

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.

COMMISSION

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

4 1 2 *(cont'd)*

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 2015	Financial year 2014	Financial year 2013
21 738 484	23 774 384	28 239 167,47

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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.	56 275,06	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	133 920,41	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	1 442 908,32	
	Article 5 0 0 — Total	p.m.	p.m.	1 633 103,79	
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.	706 189,02	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	2 339 292,81	
	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.	8 529 848,56	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	2 275 719,99	
	Article 5 1 1 — Total	p.m.	p.m.	10 805 568,55	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	10 805 568,55	
	CHAPTER 5 2				
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	p.m.	450 000	1 804 774,81	
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	10 000 000	6 026 158,93	60,26
5 2 2	***Interest yielded by prefinancing***	40 000 000	40 000 000	36 260 716,99	90,65
5 2 3	***Revenue generated on trust accounts — Assigned revenue***	p.m.	p.m.	16 820 928,89	
	CHAPTER 5 2 — TOTAL	50 000 000	50 450 000	60 912 579,62	121,83

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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.	29 585 663,74	
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	751,80	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	29 586 415,54	
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	8 257 829,99	
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.	161 358 669,39	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	169 616 499,38	
	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.	465 786,42	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	465 786,42	
	CHAPTER 5 9				
5 9 0	***Other revenue from administrative operations***	4 000 000	2 000 000	5 611 764,97	140,29
	CHAPTER 5 9 — TOTAL	4 000 000	2 000 000	5 611 764,97	140,29
	Title 5 — Total	**54 000 000**	**52 450 000**	**279 337 907,29**	**517,29**

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	56 275,06

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	133 920,41

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	1 442 908,32

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.

COMMISSION

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

5 0 1 Proceeds from the sale of immovable property

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

Remarks

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

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	706 189,02

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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	8 529 848,56

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

5 1 1 *(cont'd)*

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	2 275 719,99

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.

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 2015	Financial year 2014	Financial year 2013
p.m.	450 000	1 804 774,81

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 2015	Financial year 2014	Financial year 2013
10 000 000	10 000 000	6 026 158,93

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 prefinancing***

Financial year 2015	Financial year 2014	Financial year 2013
40 000 000	40 000 000	36 260 716,99

Remarks

This article is intended to record revenue from the interest yielded by prefinancing.

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.

COMMISSION

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

5 2 2 *(cont'd)*

Interest generated by prefinancing payments made from the budget shall not be due to the Union except as otherwise provided for in the delegation agreements, with the exception of those agreements concluded with third countries or the bodies they have designated. In cases in which it is provided for, such interest shall either be reused for the corresponding action, deducted from payment requests in accordance with point (c) of the first subparagraph of Article 23(1) of the Financial Regulation, or recovered.

Delegated Regulation (EU) No 1268/2012 also lays down provisions regarding the accounting of interest yielded on prefinancing.

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).

5 2 3 ***Revenue generated on trust accounts — Assigned revenue***

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	16 820 928,89

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 acceding 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).

COMMISSION

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	29 585 663,74

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	751,80

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.

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	8 257 829,99

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.

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 2015	Financial year 2014	Financial year 2013
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.

COMMISSION

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

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

Financial year 2015	Financial year 2014	Financial year 2013
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.

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	161 358 669,39

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 on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

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.

5 8 1 Revenue from insurance payments received — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	465 786,42

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 2015	Financial year 2014	Financial year 2013
4 000 000	2 000 000	5 611 764,97

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

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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.	17 060 314,18	
6 0 1 3	Cooperation agreements with third countries under Union research programmes — Assigned revenue	p.m.	p.m.	527 209 566,75	
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.	544 269 880,93	
6 0 2	***Other programmes***				
6 0 2 1	Miscellaneous revenue relating to humanitarian aid — Assigned revenue	p.m.	p.m.	17 988 984,03	
	Article 6 0 2 — Total	p.m.	p.m.	17 988 984,03	
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 candidates in Union programmes — Assigned revenue	p.m.	p.m.	260 787 394,39	
6 0 3 2	Revenue accruing from the participation of third countries, other than candidate countries and Western Balkan potential candidates, in customs cooperation agreements — Assigned revenue	p.m.	p.m.	190 949,38	
6 0 3 3	Participation of outside bodies in Union activities — Assigned revenue	p.m.	p.m.	31 735 855,53	
	Article 6 0 3 — Total	p.m.	p.m.	292 714 199,30	
	CHAPTER 6 0 — TOTAL	p.m.	p.m.	854 973 064,26	

COMMISSION

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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.	52 762 018,07	
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.	52 762 018,07	
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.	12 256,60	
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.	0,—	
	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, European Union Solidarity Fund, ISPA, IPA, EFF, FEAD and EMFF — Assigned revenue	p.m.	p.m.	424 926 415,45	
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.	800,—	
6 1 5 7	Repayments of payments on account under the Structural Funds, the Cohesion Fund, the European Fisheries Fund, the Fund for European Aid to the Most Deprived and the European Maritime and Fisheries Fund — Assigned revenue	p.m.	p.m.	7 504 528,88	
6 1 5 8	Repayment of miscellaneous unused Union aid — Assigned revenue	p.m.	p.m.	729 933,78	
	Article 6 1 5 — Total	p.m.	p.m.	433 161 678,11	

COMMISSION

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

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
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.	676 018,51	
	Article 6 1 7 — Total	p.m.	p.m.	676 018,51	
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.	108 962,67	
6 1 8 1	Repayment of additional costs caused by the recipients of food aid — Assigned revenue	p.m.	p.m.	25 362,22	
	Article 6 1 8 — Total	p.m.	p.m.	134 324,89	
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.	182 689,33	
	Article 6 1 9 — Total	p.m.	p.m.	182 689,33	
	CHAPTER 6 1 — TOTAL	p.m.	p.m.	486 928 985,51	
	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.	8 706 828,74	
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.	8 269 646,52	

COMMISSION

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

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
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	p.m.	p.m.	225 762,99	
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.	64 201 319,79	
	Article 6 2 2 — Total	p.m.	p.m.	81 403 558,04	
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.	81 403 558,04	
	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.	293 208 636,—	
6 3 1	***Contributions within the framework of the Schengen acquis***				
6 3 1 2	Contributions for the development, establishment, operation and use of large-scale information systems under the agreements concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue	p.m.	p.m.	4 322 386,95	
6 3 1 3	Other contributions in connection with the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue	p.m.	p.m.	37 093 666,75	
	Article 6 3 1 — Total	p.m.	p.m.	41 416 053,70	
6 3 2	***Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue***	p.m.	p.m.	87 861 046,04	
6 3 3	***Contributions to certain external aid programmes***				
6 3 3 0	Contributions from Member States, including their public agencies, entities or natural persons, to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	9 528 537,46	

COMMISSION

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*
CHAPTER 6 5 — FINANCIAL CORRECTIONS
CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
6 3 3	*(cont'd)*				
6 3 3 1	Contributions from third countries, including their public agencies, entities or natural persons 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.	9 528 537,46	
6 3 4	***Contributions from trust funds and financial instruments — Assigned revenue***				
6 3 4 0	Contributions from trust funds to the management costs of the Commission — Assigned revenue	p.m.	p.m.	0,—	
6 3 4 1	Contributions from financial instruments — Assigned revenue	p.m.	p.m.		
	Article 6 3 4 — Total	p.m.	p.m.	0,—	
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	432 014 273,20	
	CHAPTER 6 5				
6 5 0	***Financial corrections prior to 2015 in connection with the ERDF, the ESF, the EAGGF-Guidance, the FIGF, the Cohesion Fund, the EFF, the EMFF, Sapard and IPA — Assigned revenue***	—	p.m.	436 120 128,23	
6 5 1	***Financial corrections related to the programming periods before 2000***	p.m.			
6 5 2	***Financial corrections related to the programming period 2000-2006 — Assigned revenue***	p.m.			
6 5 3	***Financial corrections related to the programming period 2007-2013 — Assigned revenue***	p.m.			
6 5 4	***Financial corrections related to the programming period 2014-2020 — Assigned revenue***	p.m.			
	CHAPTER 6 5 — TOTAL	p.m.	p.m.	436 120 128,23	
	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.	512 989 937,39	

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

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
6 6 0	*(cont'd)*				
6 6 0 1	Other non-assigned contributions and refunds	60 000 000	60 000 000	42 606 139,40	71,01
	Article 6 6 0 — Total	60 000 000	60 000 000	555 596 076,79	925,99
	CHAPTER 6 6 — TOTAL	60 000 000	60 000 000	555 596 076,79	925,99
	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.	593 564 006,54	
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	p.m.	p.m.	155 144 099,11	
6 7 0 3	Superlevy from milk producers — Assigned revenue	p.m.	p.m.	80 246 086,87	
	Article 6 7 0 — Total	p.m.	p.m.	828 954 192,52	
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.	212 191 255,33	
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.	212 191 255,33	
	CHAPTER 6 7 — TOTAL	p.m.	p.m.	1 041 145 447,85	
	Title 6 — Total	**60 000 000**	**60 000 000**	**3 888 181 533,88**	**6 480,30**

COMMISSION

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 2015	Financial year 2014	Financial year 2013
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 Articles 08 03 50 and 08 04 50 (indirect actions) 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	17 060 314,18

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 03 50 (indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	527 209 566,75

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.

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

6 0 1 *(cont'd)*

6 0 1 3 *(cont'd)*

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 50, 05 09 50, 06 03 50, 08 02 50, 08 03 50, 08 04 50, 09 04 50, 15 03 50, 32 04 50 (indirect action), 10 02 50 and 10 03 50 of the statement of expenditure in this section, depending on the expenditure to be covered.

Legal basis

Council Decision 2008/372/EC of 12 February 2008 on the signing and provisional application of a Protocol to the Euro-Mediterranean Agreement establishing an association between the European Communities and their Member States, of the one part, and the State of Israel, of the other part, on a framework Agreement between the European Community and the State of Israel on the general principles governing the State of Israel's participation in Community programmes (OJ L 129, 17.5.2008, p. 39).

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).

Council Decision 2014/953/EU of 4 December 2014 on the signing, on behalf of the European Union, and provisional application of the Agreement for scientific and technological cooperation between the European Union and European Atomic Energy Community and the Swiss Confederation associating the Swiss Confederation to Horizon 2020 — the Framework Programme for Research and Innovation and the Research and Training Programme of the European Atomic Energy Community complementing Horizon 2020, and regulating the Swiss Confederation's participation in the ITER activities carried out by Fusion for Energy (OJ L 370, 30.12.2014, p. 1).

Council Decision 2014/954/Euratom of 4 December 2014 approving the conclusion by the European Commission, on behalf of the European Atomic Energy Community, of the Agreement for scientific and technological cooperation between the European Union and European Atomic Energy Community and the Swiss Confederation associating the Swiss Confederation to Horizon 2020 — the Framework Programme for Research and Innovation and the Research and Training Programme of the European Atomic Energy Community complementing Horizon 2020, and regulating the Swiss Confederation's participation in the ITER activities carried out by Fusion for Energy (OJ L 370, 30.12.2014, p. 19).

Council Decision 2015/…/EU of … on the conclusion of the Agreement for scientific and technological cooperation between the European Union and European Atomic Energy Community and the Swiss Confederation associating the Swiss Confederation to Horizon 2020 - the Framework Programme for Research and Innovation and the Research and Training Programme of the European Atomic Energy Community complementing Horizon 2020, and regulating the Swiss Confederation's participation in the ITER activities carried out by Fusion for Energy (OJ L …, …, p. …).

Commission Decision C(2014) 9320 of 5 December 2014 on the conclusion, on behalf of the European Atomic Energy Community, of an Agreement for scientific and technological cooperation between the European Union and European Atomic Energy Community and the Swiss Confederation associating the Swiss Confederation to Horizon 2020 – the Framework Programme for Research and Innovation and the Research and Training Programme of the European Atomic Energy Community complementing Horizon 2020 and regulating the Swiss Confederation's participation in the ITER activities carried out by Fusion for Energy.

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

6 0 1 *(cont'd)*

6 0 1 3 *(cont'd)*

Commission Decision C(2014) 2089 of 2 April 2014 on the approval and signature of the Agreement between the European Union and the State of Israel on the participation of Israel in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Commission Decision C(2014) 4290 of 30 June 2014 on the approval and signature of the Agreement between the European Union and the Republic of Moldova on the participation of Moldova in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Council Decision … of 10 November 2014 on the signature and provisional application of the Agreement for scientific and technological cooperation between the European Union and the Faroe Islands associating the Faroe Islands to Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) (OJ L …, …, p. …).

Council Decision … of … 2015 on the conclusion of the Agreement for scientific and technological cooperation between the European Union and the Faroe Islands associating the Faroe Islands to Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) (OJ L …, …, p. …).

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 2015	Financial year 2014	Financial year 2013
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 50, 05 09 50, 06 03 50, 08 02 50, 09 04 50, 15 03 50 and 32 04 50 (indirect action) of the statement of expenditure in this section.

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

Financial year 2015	Financial year 2014	Financial year 2013
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 50, 05 09 50, 06 03 50, 08 02 50, 09 04 50, 15 03 50 and 32 04 50 (indirect action) of the statement of expenditure in this section.

COMMISSION

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

6 0 1 *(cont'd)*

6 0 1 6 *(cont'd)*

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	17 988 984,03

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 candidates in Union programmes — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	260 787 394,39

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(2014) 3502 of 2 June 2014 on approval and signature of an Agreement between the European Union and the Republic of Turkey on the participation of the Republic of Turkey in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

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(2014) 3711 of 10 June 2014 on approval and signature of an Agreement between the European Union and the Republic of Albania on the participation of Albania in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

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(2014) 3693 of 10 June 2014 on approval and signature of an Agreement between the European Union and Bosnia and Herzegovina on the participation of Bosnia and Herzegovina in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

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(2014) 3710 of 10 June 2014 on approval and signature of an Agreement between the European Union and Republic of Serbia on the participation of Serbia in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

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(2014) 3707 of 10 June 2014 on approval and signature of an Agreement between the European Union and the former Yugoslav Republic of Macedonia on the participation of the former Yugoslav Republic of Macedonia in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

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 108, 29.4.2010, p. 1).

Commission Decision C(2014) 3705 of 10 June 2014 on approval and signature of an Agreement between the European Union and Montenegro on the participation of Montenegro in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

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

6 0 3 *(cont'd)*

6 0 3 1 *(cont'd)*

Framework Agreement between the European Union and Kosovo on the general principles for the participation of Kosovo in Union programmes (COM(2013) 218 final) is expected to be signed soon, and, when signed, an International Agreement associating Kosovo to Horizon 2020 could be negotiated.

Additional protocols to the Europe Agreements (Articles 228 and 238) opening up Union 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 candidates, in customs cooperation agreements — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	190 949,38

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 02 02, 14 02 51, 14 03 02 and 14 03 51 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).

COMMISSION

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	31 735 855,53

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	52 762 018,07

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 2013 will be used for research in 2015. 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 2015 comes to EUR 47 700 000.

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 05 of the statement of expenditure in this section.

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

6 1 1 *(cont'd)*

6 1 1 3 *(cont'd)*

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

Financial year 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	12 256,60

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.

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

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 2015	Financial year 2014	Financial year 2013
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.

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

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.

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

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

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, European Union Solidarity Fund, ISPA, IPA, EFF, FEAD and EMFF — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	424 926 415,45

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 European Union Solidarity Fund, the Instrument for Structural Policies for Pre-Accession (ISPA), the Instrument for Pre-Accession Assistance (IPA), the European Fisheries Fund (EFF), the Fund for European Aid to the Most Deprived (FEAD) and the European Maritime and Fisheries Fund (EMFF).

In accordance with Article 21 of the Financial Regulation, this revenue will 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 2015	Financial year 2014	Financial year 2013
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 2 Repayment of unused interest subsidies — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	800,—

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

6 1 5 *(cont'd)*

6 1 5 3 *(cont'd)*

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, the European Fisheries Fund, the Fund for European Aid to the Most Deprived and the European Maritime and Fisheries Fund — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	7 504 528,88

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, the European Fisheries Fund (EFF), the Fund for European Aid to the Most Deprived (FEAD) and the European Maritime and Fisheries Fund (EMFF).

The amounts booked to this item will, in accordance with Articles 21 and 177 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, in order not to reduce the contribution from the Funds 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).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	729 933,78

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 2015	Financial year 2014	Financial year 2013
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 03 01 and 32 03 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	676 018,51

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

6 1 7 *(cont'd)*

6 1 7 0 *(cont'd)*

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 Items 21 02 05 01 and 21 02 05 02 of the statement of expenditure in this section.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	108 962,67

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	25 362,22

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.

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

6 1 8 *(cont'd)*

6 1 8 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.

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	182 689,33

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Items 21 06 01, 21 06 02, 21 06 51 and 22 02 51 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).

Council Regulation (Euratom) No 237/2014 of 13 December 2013 establishing an Instrument for Nuclear Safety Cooperation (OJ L 77, 15.3.2014, p. 109).

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 2015	Financial year 2014	Financial year 2013
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.

COMMISSION

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

6 2 0 *(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.

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	8 706 828,74

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	8 269 646,52

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 02 51, 10 02 52, 10 03 01, 10 03 51, 10 03 52 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	225 762,99

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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	64 201 319,79

COMMISSION

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

6 2 2 *(cont'd)*

6 2 2 6 *(cont'd)*

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 02 51, 10 02 52, 10 03 01, 10 03 51, 10 03 52 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.

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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	293 208 636,—

COMMISSION

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

6 3 0 *(cont'd)*

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, establishment, operation and use of large-scale information systems under the agreements concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	4 322 386,95

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 18 02 07, 18 02 08, 18 02 09 and 18 03 03 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 2 *(cont'd)*

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).

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

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

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).

6 3 1 3 Other contributions in connection with the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	37 093 666,75

COMMISSION

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

6 3 1 *(cont'd)*

6 3 1 3 *(cont'd)*

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations for Articles 18 02 51 and 18 03 02 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).

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).

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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).

Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27).

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	87 861 046,04

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 07 of the statement of expenditure in this section.

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

6 3 2 *(cont'd)*

Legal basis

Council Decision 2013/755/EU of 25 November 2013 on the association of the overseas countries and territories with the European Union ('Overseas Association Decision') (OJ L 344, 19.12.2013, p. 1).

Council Decision 2013/759/EU of 12 December 2013 regarding transitional EDF management measures from 1 January 2014 until the entry into force of the 11th European Development Fund (OJ L 335, 14.12.2013, p. 48).

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).

Communication from the Commission to the European Parliament and the Council of 7 December 2011: Preparation of the multiannual financial framework regarding the financing of EU cooperation for African, Caribbean and Pacific States and Overseas Countries and Territories for the 2014-2020 period (11th European Development Fund) (COM(2011) 837 final).

6 3 3 ***Contributions to certain external aid programmes***

6 3 3 0 Contributions from Member States, including their public agencies, entities or natural persons, to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	9 528 537,46

Remarks

This item is intended to record the financial contributions from Member States, including their public agencies, entities or natural persons, to certain external aid programmes financed by the Union and managed by the Commission on their behalf.

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, including their public agencies, entities or natural persons to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

COMMISSION

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

6 3 3 *(cont'd)*

6 3 3 1 *(cont'd)*

Remarks

This item is intended to record the financial contributions from third countries, including their public agencies, entities or natural persons, to certain external aid programmes financed by the Union and managed by the Commission on their behalf.

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 2015	Financial year 2014	Financial year 2013
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.

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 4 ***Contributions from trust funds and financial instruments — Assigned revenue***

6 3 4 0 Contributions from trust funds to the management costs of the Commission — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

Remarks

This item is intended to record the management fees that the Commission is authorised to withdraw to cover its management costs from the years in which the contributions to each trust fund have started to be used.

In accordance with Article 21(2)(b) of the Financial Regulation, such management fees shall be assimilated to assigned revenue for the duration of the trust fund.

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 187(7) thereof.

COMMISSION

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

6 3 4 *(cont'd)*

6 3 4 0 *(cont'd)*

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 259 thereof.

6 3 4 1 Contributions from financial instruments — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	

Remarks

Annual repayments, including capital repayments, guarantees released and repayments of the principal of loans, paid back to the Commission or fiduciary accounts opened for financial instruments and attributable to the support from the budget under a financial instrument, shall constitute internal assigned revenue in accordance with Article 21 of the Financial Regulation and shall be used for the same financial instrument, without prejudice to Article 140(9) of that Regulation, for a period not exceeding the period for the commitment of appropriations plus two years, unless specified otherwise in a basic act.

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 140(6) 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 6 5 — FINANCIAL CORRECTIONS

6 5 0 ***Financial corrections prior to 2015 in connection with the ERDF, the ESF, the EAGGF-Guidance, the FIGF, the Cohesion Fund, the EFF, the EMFF, Sapard and IPA — Assigned revenue***

Financial year 2015	Financial year 2014	Financial year 2013
—	p.m.	436 120 128,23

Remarks

Former Item 6 5 0 0

From the budgetary year 2015 onwards, the amounts booked in respect of financial corrections previously booked under Item 6 5 0 0 are broken down per programming period under the Articles 6 5 1 to 6 5 4.

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

6 5 0 *(cont'd)*

Item 6 5 0 0 was intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the European Agricultural Guidance and Guarantee Fund (EAGGF-Guidance Section), the Financial Instrument for Fisheries Guidance (FIGF), the Cohesion Fund, the European Fisheries Fund (EFF) and the European Maritime and Fisheries Fund (EMFF), the Special Accession Programme for Agriculture and Rural Development (Sapard) and the Instrument for Pre-accession Assistance (IPA).

The amounts booked to this item were, in accordance with Article 21 of the Financial Regulation, used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11 and 13 of the statement of expenditure in this section.

In accordance with 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.

In accordance with Article 152(1) of Regulation (EU) No 1303/2013, that Regulation does not affect the continuation or modification, including the total or partial cancellation, of the projects concerned, until their closure, or of assistance approved by the Commission on the basis of Regulation (EC) No 1083/2006 or any other legislation applying to that assistance on 31 December 2013.

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).

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).

COMMISSION

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

6 5 0 *(cont'd)*

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 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 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)

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

6 5 1 ***Financial corrections related to the programming periods before 2000***

Financial year 2015	Financial year 2014	Financial year 2013
p.m.		

Remarks

New article

This article is intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the European Agricultural Guidance and Guarantee Fund (EAGGF) — Guidance section, the Financial Instrument for Fisheries Guidance (FIGF) and the Cohesion Fund (CF), related to the programming periods before 2000.

The amounts booked to this article will, 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.

COMMISSION

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

6 5 1 *(cont'd)*

In accordance with 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.

In accordance with Article 152(1) of Regulation (EU) 1303/2013 that Regulation does not affect the continuation or modification, including the total or partial cancellation, of the projects concerned, until their closure, or of assistance approved by the Commission on the basis of Regulation (EC) No 1083/2006 or any other legislation applying to that assistance on 31 December 2013.

Legal basis

Financial regulation of 21 December 1977 applicable to the general budget of the European Communities (OJ L 356, 31.12.1977, 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), and in particular Article 24 thereof.

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).

Council Regulation (EEC) No 4256/88 of 19 December 1988, laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF Guidance Section (OJ L 374, 31.12.1988, p. 25).

Council Regulation (EEC) No 2080/93 of 20 July 1993 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the financial instrument of fisheries guidance (OJ L 193, 31.7.1993, p. 1).

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

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

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

6 5 2 Financial corrections related to the programming period 2000-2006 — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.		

Remarks

New article

This article is intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the European Agricultural Guidance and Guarantee Fund (EAGGF) — Guidance section, the Financial Instrument for Fisheries Guidance (FIGF), the Cohesion Fund (CF) and the Special Accession Programme for Agriculture and Rural Development (Sapard), related to the 2000-2006 programming period.

The amounts booked to this article will, 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.

In accordance with 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.

In accordance with Article 152(1) of Regulation (EU) 1303/2013 that Regulation does not affect the continuation or modification, including the total or partial cancellation, of the projects concerned, until their closure, or of assistance approved by the Commission on the basis of Regulation (EC) No 1083/2006 or any other legislation applying to that assistance on 31 December 2013.

Legal basis

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

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).

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).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 June 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

COMMISSION

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

6 5 2 *(cont'd)*

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 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).

Commission Regulation (EC) No 1386/2002 of 29 July 2002 laying down detailed rules for the implementation of Council Regulation (EC) No 1164/94 as regards the management and control systems for assistance granted from the Cohesion Fund and the procedure for making financial corrections (OJ L 201, 31.7.2002, p. 5).

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).

6 5 3 ***Financial corrections related to the programming period 2007-2013 — Assigned revenue***

Financial year 2015	Financial year 2014	Financial year 2013
p.m.		

Remarks

New article

This article is intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the Cohesion Fund (CF) the European Fisheries Fund (EFF) and the Instrument for Pre-accession Assistance (IPA I), related to the 2007-2013 programming period.

The amounts booked to this article 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.

In accordance with Article 152(1) of Regulation (EU) No 1303/2013, that Regulation does not affect the continuation or modification, including the total or partial cancellation, of the projects concerned, until their closure, or of assistance approved by the Commission on the basis of Regulation (EC) No 1083/2006 or any other legislation applying to that assistance on 31 December 2013.

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

6 5 3 *(cont'd)*

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).

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).

6 5 4 ***Financial corrections related to the programming period 2014-2020 — Assigned revenue***

Financial year 2015	Financial year 2014	Financial year 2013
p.m.		

Remarks

New article

This article is intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the Cohesion Fund (CF), the European Maritime and Fisheries Fund (EMFF), the Fund for European Aid to the Most Deprived (FEAD) and the Instrument for Pre-accession Assistance (IPA II), related to the 2014-2020 programming period.

The amounts booked to this article will, in accordance with Article 21 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.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

COMMISSION

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

6 5 4 *(cont'd)*

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	512 989 937,39

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.

6 6 0 1 Other non-assigned contributions and refunds

Financial year 2015	Financial year 2014	Financial year 2013
60 000 000	60 000 000	42 606 139,40

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	593 564 006,54

Remarks

This item is intended to accommodate amounts resulting from decisions related to conformity and accounting 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 2000-2006 Financial Perspectives and the European Agricultural Guarantee Fund (EAGF), under Heading 2 of the 2007-2013 and the 2014-2020 Multiannual Financial Framework in accordance with Articles 51 and 52 of Regulation (EU) No 1306/2013. It includes corrections related to non-compliance with payment deadlines in accordance with Article 40 of that Regulation.

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 1 *(cont'd)*

This item is also intended to accommodate amounts resulting from decisions related to conformity and accounting clearance of accounts in favour of the general budget of the 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, which ended on 30 September 2012.

In accordance with Article 1(3) of Regulation (EC) No 320/2006 and Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 174 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 1 198 600 000, including EUR 330 000 000 carried over from 2014 to 2015 in accordance with Article 14 of the Financial Regulation. When establishing the budget for 2015, an amount of EUR 469 300 000 was taken into account for financing the needs of measures under Article 05 02 08, an amount of EUR 54 300 000 was taken into account for financing the needs of measures under Article 05 02 12 and the remaining amount of EUR 675 000 000 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).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	155 144 099,11

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, deposits or guarantees forfeited concerning expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee section) under Heading 1 of the 2000-2006 Financial Perspectives and the European Agricultural Guarantee Fund (EAGF), under Heading 2 of the 2007-2013 and the 2014-2020 Multiannual Financial Framework in accordance with Articles 54 and 55 of Regulation (EU) No 1306/2013.

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 *(cont'd)*

This item is also intended to accommodate amounts recovered following irregularities or oversight, 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, which 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 55 of Regulation (EU) No 1306/2013.

In accordance with Article 1(3) of Regulation (EC) No 320/2006 and Articles 43 and 55 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 174 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 165 000 000. When establishing the budget for 2015, 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).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

6 7 0 3 Superlevy from milk producers — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	80 246 086,87

Remarks

This item is intended to accommodate amounts related to the surplus levy applying to the milk quota system which are collected or recovered in accordance with the provisions of Section III of Chapter III of Title I of Part II of Regulation (EC) No 1234/2007, in particular Article 78 thereof.

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)*

In accordance with Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 174 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.

The revenue under this item has been estimated at EUR 405 000 000. When establishing the budget for 2015, this amount was taken into account for financing the needs of measures under Article 05 03 01.

Legal basis

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).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	212 191 255,33

Remarks

This item is intended to accommodate amounts resulting from decisions related to conformity and accounting 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) in accordance with Articles 51 and 52 of Regulation (EU) No 1306/2013. Amounts in relation to the repayment of payments on account under the EAFRD are also recorded on this item.

In accordance with Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 177 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 2015, no specific amount was foreseen for Articles 05 04 05 and 05 04 60.

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 1 *(cont'd)*

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).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

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

Financial year 2015	Financial year 2014	Financial year 2013
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 Articles 54 and 56 of Regulation (EU) No 1306/2013.

In accordance with Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 177 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 2015, no specific amount was foreseen for Articles 05 04 05 and 05 04 60.

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).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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	5 000 000	21 269 225,04	425,38
7 0 0 1	Other interest on late payments	3 000 000	3 000 000	739 442,82	24,65
	Article 7 0 0 — Total	8 000 000	8 000 000	22 008 667,86	275,11
7 0 1	***Interest on late payments and other interest on fines***	15 000 000	329 000 000	248 687 696,88	1 657,92
	CHAPTER 7 0 — TOTAL	23 000 000	337 000 000	270 696 364,74	1 176,94
	CHAPTER 7 1				
7 1 0	***Fines, periodic penalty payments and other penalties***	100 000 000	3 636 000 000	2 674 688 673,85	2 674,69
7 1 1	***Excess emissions premiums for new passenger cars***	p.m.	p.m.	0,—	
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.	p.m.	27 398 000,—	
	CHAPTER 7 1 — TOTAL	100 000 000	3 636 000 000	2 702 086 673,85	2 702,09
	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**	**3 973 000 000**	**2 972 783 038,59**	**2 416,90**

COMMISSION

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 2015	Financial year 2014	Financial year 2013
5 000 000	5 000 000	21 269 225,04

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.

7 0 0 1 Other interest on late payments

Financial year 2015	Financial year 2014	Financial year 2013
3 000 000	3 000 000	739 442,82

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

7 0 0 *(cont'd)*

7 0 0 1 *(cont'd)*

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 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 2015	Financial year 2014	Financial year 2013
15 000 000	329 000 000	248 687 696,88

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 (OJ L 24, 29.1.2004, p. 1), and in particular Articles 14 and 15 thereof.

COMMISSION

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

7 0 1 *(cont'd)*

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 2015	Financial year 2014	Financial year 2013
100 000 000	3 636 000 000	2 674 688 673,85

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.

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).

COMMISSION

CHAPTER 7 1 — FINES *(cont'd)*

7 1 1 Excess emissions premiums for new passenger cars

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

Remarks

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).

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	27 398 000,—

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

COMMISSION

CHAPTER 7 2 — INTEREST ON DEPOSITS AND FINES *(cont'd)*

7 2 0 *(cont'd)*

7 2 0 0 *(cont'd)*

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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.	151 000 000	0,—	
8 1 3	***Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in the Mediterranean region and South Africa under the European Community Investment Partners operation***	p.m.	p.m.	0,—	
	CHAPTER 8 1 — TOTAL	p.m.	151 000 000	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,—	

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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***	6 890 000	2 477 000	1 839 600,—	26,70
	CHAPTER 8 5 — TOTAL	6 890 000	2 477 000	1 839 600,—	26,70
	Title 8 — Total	**6 890 000**	**153 477 000**	**1 839 600,—**	**26,70**

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

8 0 0 *European Union guarantee for Union borrowings for balance of payments support*

Financial year 2015	Financial year 2014	Financial year 2013
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 Article 01 02 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 to the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Article 01 02 02 of the statement of expenditure in this section.

8 0 1 *European Union guarantee for Euratom borrowings*

Financial year 2015	Financial year 2014	Financial year 2013
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 Article 01 04 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 to the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Article 01 04 03 of the statement of expenditure in this section.

COMMISSION

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES *(cont'd)*

8 0 2 ***European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism***

Financial year 2015	Financial year 2014	Financial year 2013
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 Article 01 02 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 to the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Article 01 02 03 of the statement of expenditure in this section.

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 2015	Financial year 2014	Financial year 2013
p.m.	151 000 000	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 21 03 and 22 02 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 six-monthly instalments and interest on risk capital generally in annual instalments.

This article may accommodate, in accordance with Article 21 of the Financial Regulation, assigned revenue which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

COMMISSION

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION *(cont'd)*

8 1 0 *(cont'd)*

Legal basis

For the legal basis, see remarks for Chapters 21 03 and 22 02 of the statement of expenditure in this section.

8 1 3 ***Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in the Mediterranean region and South Africa under the European Community Investment Partners operation***

Financial year 2015	Financial year 2014	Financial year 2013
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 Articles 21 02 51 and 21 03 51 under the European Community Investment Partners operation.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 - the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

For the legal basis, see also the remarks for Articles 21 02 51 and 21 03 51 of the statement of expenditure in this section.

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 2015	Financial year 2014	Financial year 2013
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 Article 01 03 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 to the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Article 01 03 03 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 *(cont'd)*

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 2015	Financial year 2014	Financial year 2013
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 Article 01 03 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 to the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Article 01 03 04 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 2015	Financial year 2014	Financial year 2013
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 Article 01 03 05 of the statement of expenditure in this section.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II to the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Article 01 03 05 of the statement of expenditure in this section.

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

8 5 0 ***Dividends paid by the European Investment Fund***

Financial year 2015	Financial year 2014	Financial year 2013
6 890 000	2 477 000	1 839 600,—

COMMISSION

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES *(cont'd)*

8 5 0 *(cont'd)*

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).

Decision No 562/2014/EU of the European Parliament and of the Council of 15 May 2014 on the participation of the European Union in the capital increase of the European Investment Fund (OJ L 156, 24.5.2014, p. 1).

COMMISSION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	30 000 000	30 000 000	22 017 690,62	73,39
	CHAPTER 9 0 — TOTAL	30 000 000	30 000 000	22 017 690,62	73,39
	Title 9 — Total	**30 000 000**	**30 000 000**	**22 017 690,62**	**73,39**
	GRAND TOTAL	**1 246 056 318**	**5 208 096 454**	**8 068 931 511,60**	**647,56**

COMMISSION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

Financial year 2015	Financial year 2014	Financial year 2013
30 000 000	30 000 000	22 017 690,62

Remarks

This article is intended to record miscellaneous revenue.

COMMISSION

GENERAL SUMMARY OF APPROPRIATIONS (2015 AND 2014) AND OUTTURN (2013)

COMMISSION

Title	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	ECONOMIC AND FINANCIAL AFFAIRS	371 022 341	459 000 044	253 013 066	320 994 951	516 692 397,59	400 139 387,76
	Reserves (40 02 41)			*2 000 000*	*2 000 000*		
		371 022 341	459 000 044	255 013 066	322 994 951	516 692 397,59	400 139 387,76
02	ENTERPRISE AND INDUSTRY	2 535 531 735	2 266 389 455	2 515 114 410	2 158 422 405	1 238 085 555,90	1 452 589 303,52
03	COMPETITION	97 651 538	97 651 538	94 449 737	94 449 737	94 089 015,64	94 089 015,64
04	EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION	13 096 287 655	10 929 478 715	13 839 015 158	11 290 667 447	12 131 114 422,88	14 111 172 824,20
05	AGRICULTURE AND RURAL DEVELOPMENT	57 603 499 558	54 942 151 061	58 046 833 802	55 607 081 983	60 166 941 143,18	58 339 418 873,96
06	MOBILITY AND TRANSPORT	3 281 291 171	2 056 297 929	2 867 184 572	1 003 421 856	1 803 988 848,25	1 058 026 656,55
07	ENVIRONMENT	431 362 730	397 271 217	407 273 961	345 906 574	455 719 750,54	365 801 587,64
08	RESEARCH AND INNOVATION	6 699 218 471	5 987 288 220	6 198 702 491	4 090 645 420	7 954 956 855,58	5 815 310 568,23
09	COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY	1 727 107 636	1 726 822 969	1 637 393 330	1 065 238 820	2 086 129 428,41	1 828 162 250,31
10	DIRECT RESEARCH	403 970 215	402 052 368	419 601 970	414 982 955	517 956 140,63	500 456 078,24
11	MARITIME AFFAIRS AND FISHERIES	994 277 718	918 939 442	945 484 523	735 433 493	996 754 844,96	820 959 947,94
	Reserves (40 02 41)	*87 802 756*	*87 802 756*	*44 342 000*	*42 775 000*		
		1 082 080 474	1 006 742 198	989 826 523	778 208 493	996 754 844,96	820 959 947,94
12	INTERNAL MARKET AND SERVICES	119 361 070	115 369 982	116 892 170	115 128 367	116 997 837,89	116 632 086,03
13	REGIONAL AND URBAN POLICY	35 346 780 636	40 720 763 984	33 199 974 062	43 017 623 117	44 170 117 421,67	43 496 250 495,04
14	TAXATION AND CUSTOMS UNION	161 232 912	137 132 884	157 040 580	132 361 974	147 057 581,66	129 288 097,20
15	EDUCATION AND CULTURE	2 917 681 891	2 661 096 749	2 820 016 221	2 420 679 427	3 302 510 118,96	3 055 079 198,09
16	COMMUNICATION	244 938 742	239 530 719	246 345 359	250 385 333	268 748 977,69	253 298 743,70
17	HEALTH AND CONSUMER PROTECTION	615 740 887	567 183 072	618 152 949	555 734 531	634 716 546,40	601 060 585,90
18	HOME AFFAIRS	1 171 568 742	972 070 083	1 201 387 424	765 344 466	1 419 742 790,59	1 035 876 839,77

COMMISSION

Title	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
19	FOREIGN POLICY INSTRUMENTS	759 243 944	577 841 739	732 731 450	517 534 455	697 493 985,91	566 030 428,57
20	TRADE	115 119 115	123 790 917	121 099 618	117 577 301	107 532 675,62	104 022 945,—
21	DEVELOPMENT AND COOPERATION	5 022 821 461	4 307 721 853	5 083 838 180	3 994 827 425	5 989 250 791,15	4 084 383 078,08
22	ENLARGEMENT	1 524 362 721	975 768 540	1 519 904 352	948 883 056	1 149 715 812,38	925 863 249,28
23	HUMANITARIAN AID AND CIVIL PROTECTION(	1 018 951 102	998 541 483	1 006 460 596	1 106 780 137	1 338 641 506,93	1 250 752 783,43
24	FIGHT AGAINST FRAUD	79 759 600	76 054 787	78 220 900	76 524 355	79 235 877,01	75 056 925,13
25	COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE	191 983 721	191 983 721	194 089 509	194 812 309	194 320 249,—	194 918 694,35
26	COMMISSION'S ADMINISTRATION	997 048 573	991 791 094	1 001 412 220	1 000 789 177	1 118 913 370,76	1 118 022 538,43
27	BUDGET	70 488 939	70 488 939	95 779 570	95 779 570	133 659 106,36	133 659 106,36
28	AUDIT	11 936 916	11 936 916	11 632 266	11 632 266	11 782 637,50	11 782 637,50
29	STATISTICS	134 393 726	116 198 129	131 883 729	130 895 146	133 893 157,29	127 498 343,18
30	PENSIONS AND RELATED EXPENDITURE	1 567 119 435	1 567 119 435	1 449 531 000	1 449 531 000	1 397 244 625,91	1 397 244 625,91
31	LANGUAGE SERVICES	389 488 765	389 488 765	387 604 805	387 604 805	434 543 315,10	434 543 315,10
32	ENERGY	1 063 846 790	1 035 180 268	933 444 642	653 022 040	745 596 490,49	730 765 647,25
33	JUSTICE	209 146 382	194 915 117	203 409 105	185 843 405	224 681 031,10	194 968 858,74
34	CLIMATE ACTION	127 447 895	84 247 010	121 468 679	51 536 974	50 258 586,36	45 067 847,44
40	RESERVES	553 167 756	237 802 756	502 523 000	194 775 000	0,—	0,—
	Total	**141 654 852 489**	**137 547 361 900**	**139 158 909 406**	**135 502 851 277**	**151 829 082 897,29**	**144 868 193 563,47**
	Of which Reserves (40 02 41)	***87 802 756***	***87 802 756***	***46 342 000***	***44 775 000***		

COMMISSION

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013
XX 01	ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS				
XX 01 01	***Expenditure related to officials and temporary staff in policy areas***				
XX 01 01 01	Expenditure related to officials and temporary staff working with the institution				
XX 01 01 01 01	Remuneration and allowances	5.2	1 847 039 000	1 815 674 000	1 842 838 293,28
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	12 180 000	14 398 000	11 550 291,62
XX 01 01 01 03	Updates of remuneration	5.2	15 760 000	p.m.	0,—
	Subtotal		1 874 979 000	1 830 072 000	1 854 388 584,90
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in Union delegations				
XX 01 01 02 01	Remuneration and allowances	5.2	105 435 000	107 033 000	105 399 027,76
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	5 676 000	7 506 000	7 532 000,—
XX 01 01 02 03	Appropriations to cover any updates of remuneration	5.2	860 000	p.m.	0,—
	Subtotal		111 971 000	114 539 000	112 931 027,76
	Article XX 01 01 — Subtotal		1 986 950 000	1 944 611 000	1 967 319 612,66
XX 01 02	***External personnel and other management expenditure***				
XX 01 02 01	External personnel working with the institution				
XX 01 02 01 01	Contract staff	5.2	62 714 000	62 598 343	61 085 074,42
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5.2	23 700 000	23 545 000	29 963 232,49
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5.2	37 183 000	38 076 000	42 185 686,88
	Subtotal		123 597 000	124 219 343	133 233 993,79
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5.2	8 869 000	8 794 000	7 916 497,—
XX 01 02 02 02	Training of junior experts and seconded national experts	5.2	1 810 000	1 792 000	2 300 000,—
XX 01 02 02 03	Expenses of other staff and payment for other services	5.2	340 000	337 000	501 000,—
	Subtotal		11 019 000	10 923 000	10 717 497,—

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5.2	56 654 500	56 654 546	58 541 463,52
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	5.2	25 842 500	26 017 658	24 547 212,72
XX 01 02 11 03	Meetings of committees	5.2	12 215 000	12 215 651	11 841 526,16
XX 01 02 11 04	Studies and consultations	5.2	6 394 000	6 394 145	5 224 015,31
XX 01 02 11 05	Information and management systems	5.2	28 650 000	26 974 674	32 415 607,54
XX 01 02 11 06	Further training and management training	5.2	12 400 000	12 981 983	14 579 678,90
	Subtotal		142 156 000	141 238 657	147 149 504,15
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations				
XX 01 02 12 01	Missions, conferences and representation expenses	5.2	5 657 000	5 797 000	6 306 043,50
XX 01 02 12 02	Further training of staff in delegations	5.2	274 000	350 000	500 996,42
	Subtotal		5 931 000	6 147 000	6 807 039,92
	Article XX 01 02 — Subtotal		282 703 000	282 528 000	297 908 034,86
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	5.2	56 169 000	54 612 000	64 248 697,92
XX 01 03 01 04	Information and communication technology services	5.2	62 866 000	63 867 000	75 251 111,05
	Subtotal		119 035 000	118 479 000	139 499 808,97
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	5.2	26 872 000	45 057 000	46 908 000,—
XX 01 03 02 02	Equipment, furniture, supplies and services	5.2	906 000	8 741 000	9 638 000,—
	Subtotal		27 778 000	53 798 000	56 546 000,—
	Article XX 01 03 — Subtotal		146 813 000	172 277 000	196 045 808,97
	CHAPTER XX 01 — TOTAL		2 416 466 000	2 399 416 000	2 461 273 456,49

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

XX 01 01 Expenditure related to officials and temporary staff in policy areas

XX 01 01 01 Expenditure related to officials and temporary staff working with the institution

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013
XX 01 01 01	Expenditure related to officials and temporary staff working with the institution				
XX 01 01 01 01	Remuneration and allowances	5.2	1 847 039 000	1 815 674 000	1 842 838 293,28
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	12 180 000	14 398 000	11 550 291,62
XX 01 01 01 03	Updates of remuneration	5.2	15 760 000	p.m.	0,—
	Item XX 01 01 01 — Total		1 874 979 000	1 830 072 000	1 854 388 584,90

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,

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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)*

— 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,

— transitional costs for officials assigned to posts in 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 updates of remuneration during the financial year.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 49 600 000.

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 officials and temporary staff working in Union delegations

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in Union delegations				
XX 01 01 02 01	Remuneration and allowances	5.2	105 435 000	107 033 000	105 399 027,76

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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 02 *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	5 676 000	7 506 000	7 532 000,—
XX 01 01 02 03	Appropriations to cover any updates of remuneration	5.2	860 000	p.m.	0,—
	Item XX 01 01 02 — Total		111 971 000	114 539 000	112 931 027,76

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 updates of remuneration during the financial year,

— 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.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 01 *(cont'd)*

XX 01 01 02 *(cont'd)*

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 personnel and other management expenditure

XX 01 02 01 External personnel working with the institution

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013
XX 01 02 01	External personnel working with the institution				
XX 01 02 01 01	Contract staff	5.2	62 714 000	62 598 343	61 085 074,42
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5.2	23 700 000	23 545 000	29 963 232,49
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5.2	37 183 000	38 076 000	42 185 686,88
	Item XX 01 02 01 — Total		123 597 000	124 219 343	133 233 993,79

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 remuneration of such staff,

— a sum to cover the remuneration of contract staff acting as guides for persons with disabilities,

— 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 updates of remuneration during the financial year.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates 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.

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 01 *(cont'd)*

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 lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 200 412.

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 pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 566 914.

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).

Code of good practice for the employment of people with disabilities, adopted by European Parliament Bureau Decision of 22 June 2005.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 02 02 External personnel of the Commission in Union delegations

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5.2	8 869 000	8 794 000	7 916 497,—
XX 01 02 02 02	Training of junior experts and seconded national experts	5.2	1 810 000	1 792 000	2 300 000,—
XX 01 02 02 03	Expenses of other staff and payment for other services	5.2	340 000	337 000	501 000,—
	Item XX 01 02 02 — Total		11 019 000	10 923 000	10 717 497,—

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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 02 *(cont'd)*

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 personnel 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 7 000.

Legal basis

Conditions of Employment of Other Servants of the European Union.

XX 01 02 11 Other management expenditure of the institution

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5.2	56 654 500	56 654 546	58 541 463,52
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	5.2	25 842 500	26 017 658	24 547 212,72
XX 01 02 11 03	Meetings of committees	5.2	12 215 000	12 215 651	11 841 526,16

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013
XX 01 02 11 04	Studies and consultations	5.2	6 394 000	6 394 145	5 224 015,31
XX 01 02 11 05	Information and management systems	5.2	28 650 000	26 974 674	32 415 607,54
XX 01 02 11 06	Further training and management training	5.2	12 400 000	12 981 983	14 579 678,90
	Item XX 01 02 11 — Total		142 156 000	141 238 657	147 149 504,15

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).

Meetings of experts:

— 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 European Parliament resolution 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),

— 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,

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CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

— 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.

Meetings 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.

A part of this appropriation is intended for two studies on:

(1) *The feasibility and long term viability of a Pan-European sentinel network for the early detection of new threats in allergies*

This study should aim to prove the long term viability of a Pan-European sentinel network for the early detection of new threats in allergies with the following long term objectives of this network:

— creating a central database, collect data (on country and Union-wide level), analyse and publish data regularly,

— identifying new trends in allergic diseases before they become major public health problems that may cause an additional burden to European health care systems,

— reporting to policymakers and alert them in a timely manner about new allergens where action is needed,

— building up a sustainable system for better awareness, starting in schools, to decrease the burden of allergies for society.

Actions:

— assess existing national systems of allergy surveillance which can be linked to the sentinel network,

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

— involve an already existing infrastructure of more than 100 allergy centres, covering the entire Union. This network has been in place for a number of years and is still expanding, which confirms the viability of the project,

— use standardised series for inhalant and food allergens (taking into account regional diversity) in 100 centres in all patients and to deploy this activity in the entire Union. This allows consistent monitoring of allergy trends in patients in a standardised manner,

— use, in a pilot study, a patient sample, called 'reporters', for consistent monitoring of allergy in selected centres using internet and smart phone technology (aeroallergen sentinel network),

— report cases of unknown allergies in the field of inhalant, food, drug or contact allergy to a central database, to detect novel allergens coming into the Union at an early stage,

— disseminate results to policymakers, health care professionals and the general public;

(2) *Understanding and measuring the role of cultural and creative sectors for growth and territorial development*

Cultural and creative industries (CCI) contribute significantly to shaping the identity of the European Union, its economy and the lives of its citizens. Heritage, music, film, entertainment, publishing, fashion, design, architecture and crafts, are areas at the intersection of art, technology and business. According to the Commission communication of 26 September 2012 entitled 'Promoting cultural and creative sectors for growth and jobs in the EU' (COM(2012) 537 final), the economic contribution of these sectors accounts for 3,3 % of the Union's GDP and they employ 6,7 million people. Beyond their intrinsic cultural value and their economic weight, these sectors also have a wider ripple effect on economic and social development, by their impact on other sectors, on regional attractiveness or in stimulating creativity and innovation.

However, the contribution that the cultural and creative sectors can make to economic and social development in the Union is still not fully recognised.

European Parliament noted in its resolution of 12 May 2011 on unlocking the potential of cultural and creative industries the necessity of analysing the effects of the activity of cultural and creative industries on the European economy, by 'identifying, defining and describing them each in turn, in order to highlight their characteristics, better understand their goals and problems and implement more effective measures.' In the same resolution, the Parliament called on the Commission 'to pursue its efforts to produce a better definition of CCI with a view to analysing in depth their impact on long-term growth and international competitiveness and to foster greater recognition of the specific features of the sector'.

The Union lacks information and indicators to measure the contribution of cultural industries to economic development, which fragments, hinders and discourages initiatives and investments in these sectors. For example, the European Capital of Culture label acts as a catalyst for urban regeneration and territorial attractiveness. However, no comprehensive data are available on the impact of investments made during the labelling. Furthermore, the role of cultural resources and actors at the heart of creative ecosystems, in stimulating economic and social innovation is still poorly understood.

Information and management systems:

— the development and maintenance under contract of management and information systems,

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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 *(cont'd)*

— 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,

  — 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 candidates 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 lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 833 500.

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.

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CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

The amount of assigned revenue based on data available pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 6 265 900.

Legal basis

Staff Regulations of Officials of the European Union.

XX 01 02 12 Other management expenditure relating to Commission staff in Union delegations

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations				
XX 01 02 12 01	Missions, conferences and representation expenses	5.2	5 657 000	5 797 000	6 306 043,50
XX 01 02 12 02	Further training of staff in delegations	5.2	274 000	350 000	500 996,42
	Item XX 01 02 12 — Total		5 931 000	6 147 000	6 807 039,92

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,

— 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,

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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 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),

— 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 18 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
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	5.2	56 169 000	54 612 000	64 248 697,92
XX 01 03 01 04	Information and communication technology services	5.2	62 866 000	63 867 000	75 251 111,05
	Item XX 01 03 01 — Total		119 035 000	118 479 000	139 499 808,97

Remarks

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 electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media, the training and support required for accessing this information,

— subscription charges and the cost of cable or radio communications (fixed and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, the cost of inter-building telephone and data 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 Data Centre:

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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 01 *(cont'd)*

— the purchase, hire or leasing of computers, peripherals and software for the Data 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 Data 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 Commission Representations 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 20 487 000.

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).

XX 01 03 02 Buildings and related expenditure relating to Commission staff in Union delegations

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013
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	5.2	26 872 000	45 057 000	46 908 000,—

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 *(cont'd)*

XX 01 03 02 *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013
XX 01 03 02 02	Equipment, furniture, supplies and services	5.2	906 000	8 741 000	9 638 000,—
	Item XX 01 03 02 — Total		27 778 000	53 798 000	56 546 000,—

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 with international organisations, this appropriation is intended to cover:

— temporary accommodation allowances and daily allowances,

— for all the buildings or parts of buildings for officials posted outside the Union: rents (including temporary accommodation) and taxes, insurance premiums, refurbishments and major repairs, and routine expenditure relating to the security of persons,

— for the buildings or parts of buildings occupied by officials within the territory of the Union: reimbursement of expenditure relating to the security of housing,

— the purchase, maintenance and repair of equipment such as generators and air-conditioning units for officials' housing,

— all expenditure on furniture and fittings for residential accommodation made available to officials.

Legal basis

Staff Regulations of Officials of the European Union.

COMMISSION

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01	ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA	86 157 823	86 157 823	83 080 772	83 080 772	83 398 017,98	83 398 017,98
01 02	ECONOMIC AND MONETARY UNION	12 000 000	10 182 544	9 000 000	9 000 000	13 035 540,22	11 866 345,09
	Reserves (40 02 41)			*2 000 000*	*2 000 000*		
		12 000 000	10 182 544	11 000 000	11 000 000	13 035 540,22	11 866 345,09
01 03	INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS	222 364 518	218 627 579	118 432 294	81 625 305	155 829 269,89	156 189 345,19
01 04	FINANCIAL OPERATIONS AND INSTRUMENTS	50 500 000	144 032 098	42 500 000	147 288 874	264 429 569,50	148 685 679,50
	Title 01 — Total	**371 022 341**	**459 000 044**	**253 013 066**	**320 994 951**	**516 692 397,59**	**400 139 387,76**
	Reserves (40 02 41)			***2 000 000***	***2 000 000***		
		371 022 341	**459 000 044**	**255 013 066**	**322 994 951**	**516 692 397,59**	**400 139 387,76**

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
01 01	ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA					
01 01 01	***Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area***	5.2	67 648 566	64 439 155	63 344 044,90	93,64
01 01 02	***External personnel and other management expenditure in support of the 'Economic and financial affairs' policy area***					
01 01 02 01	External personnel	5.2	6 323 049	6 403 755	6 955 354,37	110,00
01 01 02 11	Other management expenditure	5.2	7 591 468	7 766 066	8 057 581,71	106,14
	Article 01 01 02 — Subtotal		13 914 517	14 169 821	15 012 936,08	107,89
01 01 03	***Expenditure related to information and communication technology equipment and services, and specific expenditure in the 'Economic and financial affairs' policy area***					
01 01 03 01	Expenditure related to information and communication technology equipment and services, and specific expenditure in the 'Economic and financial affairs' policy area	5.2	4 294 740	4 171 796	4 742 165,49	110,42
01 01 03 04	Expenditure related to specific electronic, telecommunication and information needs	5.2	300 000	300 000	298 871,51	99,62
	Article 01 01 03 — Subtotal		4 594 740	4 471 796	5 041 037,—	109,71
	Chapter 01 01 — Total		**86 157 823**	**83 080 772**	**83 398 017,98**	**96,80**

01 01 01 Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
67 648 566	64 439 155	63 344 044,90

COMMISSION
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 personnel and other management expenditure in support of the 'Economic and financial affairs' policy area

01 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
6 323 049	6 403 755	6 955 354,37

01 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
7 591 468	7 766 066	8 057 581,71

Remarks

Part of this appropriation is intended to be used to guarantee a more balanced representation of stakeholders (business, SME, trade unions, consumer organisations, etc.) in expert groups financed through this item, to establish an obligatory open selection process for members in expert groups and to avoid conflicts of interest.

01 01 03 Expenditure related to information and communication technology equipment and services, and specific expenditure in the 'Economic and financial affairs' policy area

01 01 03 01 Expenditure related to information and communication technology equipment and services, and specific expenditure in the 'Economic and financial affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
4 294 740	4 171 796	4 742 165,49

01 01 03 04 Expenditure related to specific electronic, telecommunication and information needs

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
300 000	300 000	298 871,51

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),

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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 03 *(cont'd)*

01 01 03 04 *(cont'd)*

— the purchase, hire or leasing, installation and maintenance of electronic office equipment, computers, terminals, mini-computers, 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.),

— 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).

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
01 02	ECONOMIC AND MONETARY UNION								
01 02 01	***Coordination and surveillance of, and communication on, the economic and monetary union, including the euro***	1.1	12 000 000	10 182 544	9 000 000	9 000 000	13 035 540,22	11 866 345,09	116,54
	Reserves (40 02 41)				*2 000 000*	*2 000 000*			
			12 000 000	10 182 544	11 000 000	11 000 000	13 035 540,22	11 866 345,09	
01 02 02	***European Union guarantee for Union borrowings for balance-of-payments support***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 02 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,—	
	Chapter 01 02 — Total		**12 000 000**	**10 182 544**	**9 000 000**	**9 000 000**	**13 035 540,22**	**11 866 345,09**	**116,54**
	Reserves (40 02 41)				***2 000 000***	***2 000 000***			
			12 000 000	**10 182 544**	**11 000 000**	**11 000 000**	**13 035 540,22**	**11 866 345,09**	

01 02 01 Coordination and surveillance of, and communication on, the economic and monetary union, including the euro

Figures (Differentiated appropriations)

	Appropriations 2015		Appropriations 2014		Outturn 2013	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
01 02 01	12 000 000	10 182 544	9 000 000	9 000 000	13 035 540,22	11 866 345,09
Reserves (40 02 41)			*2 000 000*	*2 000 000*		
Total	12 000 000	10 182 544	11 000 000	11 000 000	13 035 540,22	11 866 345,09

Remarks

This appropriation is intended to cover the cost of carrying out the Joint Harmonised EU Programme of Business and Consumer Surveys in the Member States and candidate countries. The programme was initiated by a Commission Decision in November 1961 and was modified through subsequent Council and Commission decisions. It was last approved through Commission Decision C(97) 2241 of 15 July 1997 and presented in the Commission communication COM(2006) 379 on 12 July 2006 (OJ C 245, 12.10.2006, p. 5).

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,

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 01 *(cont'd)*

— 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,

— the facility providing financial assistance for Member States' balance of payments and the European financial stabilisation mechanism,

— cooperation with economic operators and decision-makers in the abovementioned fields,

— expanding the EMU.

This appropriation is also 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 article, 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 of 11 August 2004 on the implementation of an information and communication strategy on the euro and Economic and Monetary Union (COM(2004) 552 final). The implementation of the communication strategy takes place in close coordination with the Member States and the European Parliament.

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 01 *(cont'd)*

The Commission reports regularly to the European Parliament's relevant committee on the implementation of the programme and on planning for the coming year.

This appropriation is also intended to cover or to temporarily pre-finance costs incurred by the Union in concluding and carrying out operations linked with the borrowing and lending operations for macro-financial assistance, Euratom, balance of payment and European financial stabilisation mechanism.

Any revenue entered in Article 5 5 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(3)(a) of the Financial Regulation.

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 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 (EU) No 407/2010 of 11 May 2010 establishing a European financial stabilisation mechanism (OJ L 118, 12.5.2010, p. 1).

01 02 02 ***European Union guarantee for Union borrowings for balance-of-payments support***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
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 article 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) applies.

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.

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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

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).

01 02 03 ***European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
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.

In accordance with Article 2(2) of Regulation (EU) No 407/2010, the outstanding amount of loans and credit lines granted to Member States under this stabilisation mechanism is to be limited to the margin available under the Union's own resources for payment appropriations.

This article 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) applies.

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.

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 03 *(cont'd)*

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

Treaty on the Functioning of the European Union, and in particular Article 122(2) thereof.

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			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,—		
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,—		
	Article 01 03 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—		
01 03 02	***Macro-financial assistance***	4	77 955 000	74 218 061	60 000 000	23 193 011	169 269,89	529 345,19	0,71
01 03 03	***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 03 04	***Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in third countries***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 03 05	***European Union guarantee for European Investment Bank loans and loan guarantees for operations in third countries***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 03 06	***Provisioning of the Guarantee Fund***	4	144 409 518	144 409 518	58 432 294	58 432 294	155 660 000,—	155 660 000,—	107,79
	Chapter 01 03 — Total		**222 364 518**	**218 627 579**	**118 432 294**	**81 625 305**	**155 829 269,89**	**156 189 345,19**	**71,44**

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 01 *(cont'd)*

01 03 01 01 *(cont'd)*

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).

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 01 02 European Bank for Reconstruction and Development — Callable portion of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	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.

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).

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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)*

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
77 955 000	74 218 061	60 000 000	23 193 011	169 269,89	529 345,19

Remarks

Macro-financial assistance ('MFA') is a form of financial aid extended by the Union to partner countries experiencing a balance of payments crisis. MFA is designed for countries geographically, economically and politically close to the Union. These include candidate and potential candidate countries, countries covered by the European Neighbourhood Policy and, in certain circumstances, other third countries. In principle, MFA is only available to countries benefiting from an International Monetary Fund programme.

MFA is exceptional in nature and is mobilised on a case-by-case basis to help countries dealing with serious balance-of-payments difficulties. Its objective is to restore a sustainable external financial situation, while encouraging economic adjustments and structural reforms.

While MFA can take the form of medium/long-term loans or grants, or a combination of these, this article only covers the grant element of MFA operations.

Appropriations under this article will also be used to cover costs incurred in relation to MFA operations, and in particular: (i) costs incurred to conduct operational assessments in the beneficiary countries to obtain reasonable assurances on the functioning of administrative procedures and financial circuits, (ii) costs for ex-post evaluations of MFA operations, and (iii) costs to cover comitology requirements.

The Commission will inform the budgetary authority regularly of the macro-financial situation of the beneficiary countries and will report extensively on the implementation of MFA on a yearly basis.

Any revenue entered in Article 5 5 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(3)(a) of the Financial Regulation.

Legal basis

Council Decision No 2002/639/EC of 12 July 2002 providing supplementary macro-financial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

Council Decision No 2009/891/EC of 30 November 2009 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 320, 5.12.2009, p. 6).

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 02 *(cont'd)*

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).

Decision No 778/2013/EU of the European Parliament and of the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Decision No 1025/2013/EU of the European Parliament and of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

Decision No 1351/2013/EU of the European Parliament and of the Council of 11 December 2013 on providing macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 341, 18.12.2013, p. 4).

01 03 03 ***European Union guarantee for Union borrowings for macro-financial assistance to third countries***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This article 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) applies.

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).

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CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 03 *(cont'd)*

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 to 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).

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).

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 03 *(cont'd)*

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).

Decision No 778/2013/EU of the European Parliament and of the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Decision No 1025/2013/EU of the European Parliament and of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

Decision No 1351/2013/EU of the European Parliament and of the Council of 11 December 2013 on providing macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 341, 18.12.2013, p. 4).

Council Decision 2014/215/EU of 14 April 2014 providing macro-financial assistance to Ukraine (OJ L 111, 15.4.2014, p. 85).

01 03 04 ***Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in third countries***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This article 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) applies.

The maximum amount of Euratom borrowings for the Member States and third countries remains fixed at EUR 4 000 000 000, as indicated in Article 01 04 03.

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 contract 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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CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 04 *(cont'd)*

For the legal basis for Euratom loans, see also Article 01 04 03.

01 03 05 ***European Union guarantee for European Investment Bank loans and loan guarantees for operations in third countries***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

Pursuant to 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.

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.

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 05 *(cont'd)*

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.

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 with an extension until the entry into force of a new decision.

Decision No 466/2014/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg on 22 July 2014 and in Brussels on 25 July 2014. The Union guarantee is restricted to 65 % of the aggregate amount disbursed and guaranteed under EIB financing operations, less amounts reimbursed, plus all related amounts. The maximum ceiling of the EIB financing operations under the Union guarantee, less amounts cancelled, shall not exceed EUR 30 000 000 000, broken down into a fixed ceiling of EUR 27 000 000 000 and an optional mandate of EUR 3 000 000 000. The European Parliament and the Council shall decide in accordance with the ordinary legislative procedure on the activation in whole or in part of the optional mandate. The Union guarantee covers EIB financing operations signed during the period beginning on 25 July 2014 and ending on 31 December 2020 with an extension of six months if the European Parliament and the Council have not adopted a new decision granting the Union guarantee to the EIB against losses under its financing operations outside the Union before the end of 2020.

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CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 05 *(cont'd)*

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) applies.

This article 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 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 05 *(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).

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CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 05 *(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 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).

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).

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 05 *(cont'd)*

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).

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).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

01 03 06 ***Provisioning of the Guarantee Fund***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
144 409 518	58 432 294	155 660 000,—

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CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 06 *(cont'd)*

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.

Assigned revenue received under Article 8 1 0 of the statement of revenue may give rise to additional appropriations under this article, in accordance with Article 21 of the Financial Regulation and with Article 10 of Decision No 466/2014/EU.

Legal basis

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).

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).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
01 04	FINANCIAL OPERATIONS AND INSTRUMENTS								
01 04 01	***European Investment Fund***								
01 04 01 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1.1	50 000 000	43 514 489	42 500 000	42 500 000	0,—	0,—	0
01 04 01 02	European Investment Fund — Callable portion of subscribed capital	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 01 04 01 — Subtotal		50 000 000	43 514 489	42 500 000	42 500 000	0,—	0,—	0
01 04 02	***Nuclear safety — Cooperation with the European Investment Bank***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	550 000,—	
01 04 03	***Guarantee for Euratom borrowings***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 04 51	***Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)***	1.1	p.m.	100 267 609	p.m.	104 788 874	264 429 569,50	148 135 679,50	147,74
01 04 77	***Pilot projects and preparatory actions***								
01 04 77 01	Pilot project — Strengthening cooperation and synergies between National Promotional Banks in order to support the long-term financing of the real economy	1.1	500 000	250 000					
	Article 01 04 77 — Subtotal		500 000	250 000					
	Chapter 01 04 — Total		**50 500 000**	**144 032 098**	**42 500 000**	**147 288 874**	**264 429 569,50**	**148 685 679,50**	**103,23**

01 04 01 European Investment Fund

01 04 01 01 European Investment Fund — Provision of paid-up shares of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	43 514 489	42 500 000	42 500 000	0,—	0,—

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 01 *(cont'd)*

Remarks

This appropriation 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 presently governed by Decision 94/375/EC.

In the conclusions of the European Council of 19 and 20 December 2013, the European Council called on the Commission and the EIB to further enhance the EIF capacity through an increase in its capital with a view to reaching final agreement by May 2014.

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).

Decision No 562/2014/EU of the European Parliament and of the Council of 15 May 2014 on the participation of the European Union in the capital increase of the European Investment Fund (OJ L 156, 24.5.2014, p. 1).

01 04 01 02 European Investment Fund — Callable portion of subscribed capital

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
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.

In the conclusions of the European Council of 19 and 20 December 2013, the European Council called on the Commission and the EIB to further enhance the EIF capacity through an increase in its capital with a view to reaching final agreement by May 2014.

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 02 *(cont'd)*

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).

Decision No 562/2014/EU of the European Parliament and of the Council of 15 May 2014 on the participation of the European Union in the capital increase of the European Investment Fund (OJ L 156, 24.5.2014, p. 1).

01 04 02 ***Nuclear safety — Cooperation with the European Investment Bank***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	550 000,—

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 (EIB). The measures are also intended to enable loan contracts to be concluded and carried out.

Appropriation under this article will also be used to cover or temporarily pre-finance costs incurred by the Union in concluding and carrying out operations linked with Euratom borrowing and lending operations.

Any revenue entered in Article 5 5 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(3)(a) of the Financial Regulation. The amount of assigned revenue for the year 2014 is estimated at EUR 1 235 000.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to contract 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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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 03 Guarantee for Euratom borrowings

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
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 article 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) applies.

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 contract 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 contract 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 contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 112, 3.5.1990, p. 26).

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 51 Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	100 267 609	p.m.	104 788 874	264 429 569,50	148 135 679,50

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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) applies.

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 candidates, for participating in Union programmes and 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.

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).

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).

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).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 77 Pilot projects and preparatory actions

01 04 77 01 Pilot project — Strengthening cooperation and synergies between National Promotional Banks in order to support the long-term financing of the real economy

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

Remarks

National (and regional) Promotional Banks (NPB), together with the European Investment Bank (EIB) and the European Investment Fund (EIF) are considered important actors to finance long-term projects at European level. The Commission communication of 27 March 2014 on long-term financing of the European economy — a follow-up to a Green Paper — confirmed that during consultations 'calls were made for more joint Union-national or multinational initiatives to promote cooperation and synergies between the Union budget and the EIB/EIF, Multilateral Development Banks (MDBs) and NPBs'. In that communication, the Commission undertook to 'encourage and monitor the cooperation of NPBs, as requested by the June 2013 European Council and to report to the December 2014 Council'.

In this context, it is important to enable the Commission to develop a pilot project to create, through visible support from the Union budget, a structured network of national and regional promotional banks based in the Member States, in order to enhance their cooperation and to achieve the objective of long-term financing of the real economy and thus support long-term growth, well-being and employment in Europe. Such cooperation will foster the exchange of best practices and help to develop innovative systems to channel private capital towards SMEs and towards project of public interest, such as investments in material and immaterial infrastructure, particularly in the regions hardest hit by recession and unemployment.

To this end, the project will include the following activities:

— promoting the exchange of information and best practices among participants and between participants and European Institutions, through meetings, seminars and publications,

— initiating research programmes and holding conferences for the participants,

— developing initiatives to promote the concept of long-term investment within the economic and financial sector,

— promoting the removal of obstacles and the development of incentives to favour long-term investing.

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 01 — ECONOMIC AND FINANCIAL AFFAIRS

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

COMMISSION

TITLE 02

ENTERPRISE AND INDUSTRY

TITLE 02

ENTERPRISE AND INDUSTRY

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE AND INDUSTRY' POLICY AREA	115 318 925	115 318 925	119 518 872	119 518 872	119 780 399,12	119 780 399,12
02 02	COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME)	288 603 548	214 798 246	247 057 275	118 952 585	91 675 038,39	123 136 954,14
02 03	INTERNAL MARKET FOR GOODS AND SECTORIAL POLICIES	48 156 000	40 685 811	39 170 000	32 330 554	48 191 455,03	33 735 448,56
02 04	HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES	445 593 262	430 088 889	401 518 263	486 556 651	898 113 455,77	716 840 308,37
02 05	EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)	1 083 990 000	955 700 989	1 347 417 000	1 214 387 928	22 839 413,59	408 147 668,59
02 06	EUROPEAN EARTH OBSERVATION PROGRAMME	553 870 000	509 796 595	360 433 000	186 675 815	57 485 794,—	50 948 524,74
	Title 02 — Total	**2 535 531 735**	**2 266 389 455**	**2 515 114 410**	**2 158 422 405**	**1 238 085 555,90**	**1 452 589 303,52**

COMMISSION
TITLE 02 — ENTERPRISE AND INDUSTRY

TITLE 02

ENTERPRISE AND INDUSTRY

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE AND INDUSTRY' 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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
02 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE AND INDUSTRY' POLICY AREA					
02 01 01	***Expenditure related to officials and temporary staff in the 'Enterprise and industry' policy area***	5.2	65 895 479	65 737 929	68 298 109,82	103,65
02 01 02	***External personnel and other management expenditure in support of the 'Enterprise and industry' policy area***					
02 01 02 01	External personnel	5.2	5 572 584	5 487 197	6 084 876,01	109,19
02 01 02 11	Other management expenditure	5.2	3 931 053	4 125 657	4 181 629,96	106,37
	Article 02 01 02 — Subtotal		9 503 637	9 612 854	10 266 505,97	108,03
02 01 03	***Expenditure related to information and communication technology equipment and services of the 'Enterprise and industry' policy area***	5.2	4 183 443	4 255 878	5 278 562,08	126,18
02 01 04	***Support expenditure for operations and programmes in the 'Enterprise and industry' policy area***					
02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	1.1	3 749 000	3 675 000	3 218 897,43	85,86
02 01 04 02	Support expenditure for standardisation and approximation of legislation	1.1	160 000	160 000	159 417,71	99,64
02 01 04 03	Support expenditure for European satellite navigation programmes	1.1	3 400 000	3 350 000	1 056 714,12	31,08
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	1.1	2 500 000	2 500 000	1 050 819,45	42,03
	Article 02 01 04 — Subtotal		9 809 000	9 685 000	5 485 848,71	55,93

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE AND INDUSTRY' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
02 01 05	***Support expenditure for research and innovation programmes in the 'Enterprise and industry' policy area***					
02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	10 866 475	12 347 430	11 186 525,32	102,95
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	3 386 714	3 637 467	3 982 200,—	117,58
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	3 520 000	7 217 314	9 954 726,87	282,80
	Article 02 01 05 — Subtotal		17 773 189	23 202 211	25 123 452,19	141,36
02 01 06	***Executive agencies***					
02 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	1.1	8 154 177	7 025 000	5 327 920,35	65,34
	Article 02 01 06 — Subtotal		8 154 177	7 025 000	5 327 920,35	65,34
	Chapter 02 01 — Total		**115 318 925**	**119 518 872**	**119 780 399,12**	**103,87**

02 01 01 Expenditure related to officials and temporary staff in the 'Enterprise and industry' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
65 895 479	65 737 929	68 298 109,82

02 01 02 External personnel and other management expenditure in support of the 'Enterprise and industry' policy area

02 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
5 572 584	5 487 197	6 084 876,01

02 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 931 053	4 125 657	4 181 629,96

COMMISSION
TITLE 02 — ENTERPRISE AND INDUSTRY

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE AND INDUSTRY' POLICY AREA *(cont'd)*

02 01 02 *(cont'd)*

02 01 02 11 *(cont'd)*

Remarks

Part of the appropriations shall be used in order to guarantee a more balanced representation of stakeholders (business, SME, trade unions, consumer organisations…) in expert groups financed through this budget line, to establish an obligatory open selection process for members in expert groups and to avoid conflicts of interest.

02 01 03 ***Expenditure related to information and communication technology equipment and services of the 'Enterprise and industry' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
4 183 443	4 255 878	5 278 562,08

02 01 04 ***Support expenditure for operations and programmes in the 'Enterprise and industry' policy area***

02 01 04 01 Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 749 000	3 675 000	3 218 897,43

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 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 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.

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE AND INDUSTRY' POLICY AREA *(cont'd)*

02 01 04 *(cont'd)*

02 01 04 01 *(cont'd)*

Legal basis

See Chapter 02 02.

02 01 04 02 Support expenditure for standardisation and approximation of legislation

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
160 000	160 000	159 417,71

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 02 03 02.

02 01 04 03 Support expenditure for European satellite navigation programmes

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 400 000	3 350 000	1 056 714,12

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 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 AND INDUSTRY

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE AND INDUSTRY' POLICY AREA *(cont'd)*

02 01 04 *(cont'd)*

02 01 04 03 *(cont'd)*

Legal basis

See Chapter 02 05.

02 01 04 04 Support expenditure for European Earth observation programme (Copernicus)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 500 000	2 500 000	1 050 819,45

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. 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 Chapter 02 06.

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE AND INDUSTRY' POLICY AREA *(cont'd)*

02 01 05 Support expenditure for research and innovation programmes in the 'Enterprise and industry' policy area

02 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
10 866 475	12 347 430	11 186 525,32

Remarks

This appropriation covers expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020 and occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

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 Chapter 02 04.

02 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 386 714	3 637 467	3 982 200,—

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

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 AND INDUSTRY

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE AND INDUSTRY' POLICY AREA *(cont'd)*

02 01 05 *(cont'd)*

02 01 05 02 *(cont'd)*

Legal basis

See Chapter 02 04.

02 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 520 000	7 217 314	9 954 726,87

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also 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 administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as expenditure on conferences, workshops, seminars, development and maintenance of IT systems, missions, trainings and representation expenses.

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 Chapter 02 04.

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE AND INDUSTRY' POLICY AREA *(cont'd)*

02 01 06 Executive agencies

02 01 06 01 Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
8 154 177	7 025 000	5 327 920,35

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 Competitiveness of Enterprises and small and medium-sized enterprises programme (COSME).

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 Agency 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 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).

Regulation (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33).

COMMISSION
TITLE 02 — ENTERPRISE AND INDUSTRY

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE AND INDUSTRY' POLICY AREA *(cont'd)*

02 01 06 *(cont'd)*

02 01 06 01 *(cont'd)*

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 Implementing Decision 2013/771/EU of 17 December 2013 establishing the 'Executive Agency for Small and Medium-sized Enterprises' and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).

Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME)

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 02	COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME)								
02 02 01	***Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises***	1.1	108 561 823	72 183 633	102 709 687	14 575 804			
02 02 02	***Improving access to finance for small and middle-sized enterprises (SMEs) in the form of equity and debt***	1.1	174 791 725	99 027 161	140 657 588	71 204 126			
02 02 51	***Completion of former activities in the competitiveness and entrepreneurship domain***	1.1	p.m.	37 284 452	p.m.	26 666 655	86 784 452,—	117 915 798,60	316,26
02 02 77	***Pilot projects and preparatory actions***								
02 02 77 02	Pilot project — Erasmus for Young Entrepreneurs	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
02 02 77 03	Preparatory action — Erasmus for Young Entrepreneurs	1.1	p.m.	p.m.	p.m.	835 000	0,—	1 169 218,79	
02 02 77 06	Preparatory action — Sustainable tourism	1.1	p.m.	p.m.	p.m.	p.m.	0,—	323 109,97	
02 02 77 07	Preparatory action — Social tourism in Europe	1.1	p.m.	p.m.	p.m.	p.m.	0,—	484 905,16	
02 02 77 08	Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products	1.1	p.m.	1 252 000	2 000 000	2 000 000	1 890 586,39	999 176,05	79,81
02 02 77 09	Preparatory action — Tourism and accessibility for all	1.1	p.m.	305 000	690 000	1 035 000	1 000 000,—	346 162,16	113,50

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CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 02 77	*(cont'd)*								
02 02 77 10	Preparatory action — Euromed innovation entrepreneurs for change	1.1	p.m.	1 310 000	p.m.	1 000 000	2 000 000,—	187 032,61	14,28
02 02 77 11	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.	374 000	p.m.	286 000	0,—	285 738,—	76,40
02 02 77 12	Pilot project — European rare earth competency network	1.1	p.m.	337 000	p.m.	p.m.	0,—	580 599,—	172,28
02 02 77 13	Pilot project — Development of the European 'creative districts'	3	p.m.	350 000	p.m.	350 000	0,—	0,—	0
02 02 77 14	Pilot project — Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders	3	p.m.	p.m.	p.m.	500 000	0,—	845 213,80	
02 02 77 15	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,—	0,—	
02 02 77 16	Pilot project — on the Future of Manufacturing	1.1	1 000 000	500 000	1 000 000	500 000			
02 02 77 17	Pilot project — Business Transfers to employees and Cooperative Model: ensuring the Sustainability of SMEs	1.1	500 000	250 000					

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CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 02 77 18	Pilot project — Female business angels	1.1	1 000 000	250 000					
02 02 77 19	Pilot project — World-bridging tourism	1.1	750 000	375 000					
02 02 77 20	Pilot project — Towards EU Regional Economic Convergence (TREC)	1.1	500 000	250 000					
02 02 77 21	Preparatory action — Transnational culture-related European tourism product	1.1	1 500 000	750 000					
	Article 02 02 77 — Subtotal		5 250 000	6 303 000	3 690 000	6 506 000	4 890 586,39	5 221 155,54	82,84
	Chapter 02 02 — Total		**288 603 548**	**214 798 246**	**247 057 275**	**118 952 585**	**91 675 038,39**	**123 136 954,14**	**57,33**

02 02 01 Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
108 561 823	72 183 633	102 709 687	14 575 804		

Remarks

This appropriation is intended to strengthen the competitiveness of enterprises, in particular that of small and medium-sized enterprises (SMEs), and to encourage entrepreneurship and foster the creation and growth of SMEs.

The implemented measures will include:

— networks bringing together a variety of stakeholders,

— market replication projects,

— policy analyses, development and coordination with participating countries,

— studies on gender-related discrimination linked to female entrepreneurship and implementation of policies to foster female entrepreneurship,

— information sharing, dissemination and awareness raising,

— support to joint actions of Member States or regions, as well as other measures under the COSME programme.

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02 02 01 *(cont'd)*

The Union will provide support to activities such as the Enterprise Europe Network and entrepreneurship promotion. It will also support projects concerned with the first applications or market replication of techniques, practices or products (e.g. new business concepts for consumer goods) of Union relevance that have already been technically demonstrated with success but, owing to residual risk, have not yet significantly penetrated the market. Those projects will be designed to promote wider use within the participating countries and facilitate market uptake.

Projects will also seek to improve the framework conditions including through capacity building in clusters and other business networks notably with regard to support SME internationalisation in order to ensure that Union enterprises are competitive and sustainable, including in the tourism sector, by supporting coherence and consistency in implementation, as well as informed policy-making at Union level. In addition, projects will be put in place to support the implementation of the Small Business Act for Europe. Support actions, directly linked to the achievement of these objectives are also considered for funding: meetings, studies, information and publications, participation in study groups, conferences, workshops.

In relation to gender equality, projects to promote the position of female entrepreneurs will receive particular attention in order to help overcome gender-based hurdles women may face and to attain an equal representation of male and female entrepreneurs throughout the EU.

Sustainable tourism activities will receive a special focus with initial priority given to soft mobility, cycling networks, eco-tourism and nature protection. Accessibility for all, particularly for people with reduced mobility and for socially disadvantaged people is also of high importance in this context.

The Union will coordinate, promote and support actions for sustainable tourism, such as:

— preservation of long-term sustainable tourism resources through protection of natural, cultural, historical and industrial heritage,

— coordination and support for access to sustainable tourism information and services for less-advantaged citizens living in poverty, as well as for persons with reduced mobility,

— cross-border coordination of European cycling networks, together with rail and long-distance bus information and services.

The Erasmus for Entrepreneurs programme aims to encourage European entrepreneurship, the sharing of knowledge and best practices, and the creation of valuable networks and partnerships.

Due to the currently difficult economic situation it is indispensable to support European enterprises, in particular young innovative start-ups, and female entrepreneurs as well to foster entrepreneurship by assigning enough funds to programmes like the programme for the competitiveness of enterprises and small and medium-sized enterprises (COSME). In particular the programme 'Erasmus for young entrepreneurs' has been very successful and can contribute successfully to fight unemployment across Europe.

The financial means for the 'Erasmus for young Entrepreneurs' programme must be increased in particular due to the following reasons:

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 01 *(cont'd)*

— the programme helps fostering European entrepreneurship, the sharing of knowledge and best-practices as well as the creation of valuable networks and partnerships,

— the programme is very successful and has shown an increasing number of participants over the last years which is expected to increase further,

— the programme effectively tackles the problem of youth unemployment as it helps young people without work to become self-employed and existing SME to create jobs by expanding and/or internationalising their business,

— the number of applications exceeds by far the possibilities the Commission can fulfil with the financial means currently available.

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services — CESES — and its Member Associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. For that to be achieved, EU authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, notably taking into account in-kind financing by CESES as contribution to EU 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 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 (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33), and in particular Article 3(1)(a) to (c) thereof.

02 02 02 ***Improving access to finance for small and middle-sized enterprises (SMEs) in the form of equity and debt***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
174 791 725	99 027 161	140 657 588	71 204 126		

Remarks

This appropriation is to be used to improve access to finance for SMEs in the form of equity and debt in their start-up, growth and transfer phase.

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02 02 02 *(cont'd)*

A loan guarantee facility (LGF) shall provide counter-guarantees, direct guarantees and other risk sharing arrangements for debt financing which shall reduce the particular difficulties that viable SMEs face in accessing finance either due to their perceived higher risk or their lack of sufficient available collateral and for securitisation of SME debt finance portfolios.

An equity facility for growth (EFG) shall allow investments in risk capital funds which invest in SMEs in the expansion and growth stage, whilst taking a gender-sensitive and non-discriminatory approach, and in particular in those operating cross-borders. The possibility shall exist to invest in early stage funds in conjunction with the equity facility for RDI under Horizon 2020. In cases of joint investments in multi-stage funds, investments will be provided on a pro-rata basis from the EFG of COSME and the equity facility for RDI under Horizon 2020. Support from the EFG shall be (a) either directly by the European Investment Fund (EIF) or other entities entrusted with the implementation on behalf of the Commission or (b) by funds-of-funds or investment vehicles investing across borders.

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 repayment from financial instruments pursuant to Article 140(6) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6341 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Articles 21(3)(i) of the Financial Regulation.

Legal basis

Regulation (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33), and in particular Article 3(1)(d) thereof.

02 02 51 ***Completion of former activities in the competitiveness and entrepreneurship domain***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	37 284 452	p.m.	26 666 655	86 784 452,—	117 915 798,60

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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02 02 51 *(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

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 91/179/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).

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 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 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 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 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).

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).

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02 02 51 *(cont'd)*

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).

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).

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).

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 77 ***Pilot projects and preparatory actions***

02 02 77 02 Pilot project — Erasmus for Young Entrepreneurs

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under this 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).

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02 02 77 *(cont'd)*

02 02 77 03 Preparatory action — Erasmus for Young Entrepreneurs

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	835 000	0,—	1 169 218,79

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under this 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).

02 02 77 06 Preparatory action — Sustainable tourism

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	323 109,97

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under this 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).

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.

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CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 07 Preparatory action — Social tourism in Europe

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	484 905,16

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under this 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).

02 02 77 08 Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 252 000	2 000 000	2 000 000	1 890 586,39	999 176,05

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under this preparatory action.

Under the Treaty of Lisbon, the Union was granted competence in the field of tourism for the first time. This preparatory action seeks 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.

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 08 *(cont'd)*

The preparatory action has 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.

Under this preparatory action, support for projects related to European cultural routes (recognised by the Council of Europe and others) should be continued.

As these routes cross several regions or countries, they are a good basis for promoting European cultural tourism in all its variety and complexity.

Cultural routes have strong tourism potential still largely unexplored. They are both transnational and representative of Europe's common heritage and values. They are also regarded as a sustainable, ethical and social model because they build on local knowledge, skills and heritage assets, often promoting less well known European destinations.

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 77 09 Preparatory action — Tourism and accessibility for all

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	305 000	690 000	1 035 000	1 000 000,—	346 162,16

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02 02 77 *(cont'd)*

02 02 77 09 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under this preparatory action.

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, 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 has 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,

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 09 *(cont'd)*

— 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.

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 77 10 Preparatory action — Euromed innovation entrepreneurs for change

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 310 000	p.m.	1 000 000	2 000 000,—	187 032,61

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

02 02 77 11 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	374 000	p.m.	286 000	0,—	285 738,—

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02 02 77 *(cont'd)*

02 02 77 11 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

02 02 77 12 Pilot project — European rare earth competency network

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	337 000	p.m.	p.m.	0,—	580 599,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

02 02 77 13 Pilot project — Development of the European 'creative districts'

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 000	p.m.	350 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 13 *(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 77 14 Pilot project — Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	0,—	845 213,80

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

02 02 77 15 Preparatory action — Harmonised e-business processes and standards between European small and medium-sized enterprises (SMEs) of interrelated industry sectors

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 15 *(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 77 16 Pilot project — on the Future of Manufacturing

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000	1 000 000	500 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under this pilot project.

This pilot project will explore scenarios for the reindustrialisation of Europe and employment-related issues in line with the aim of increasing industry's share of European GDP from its current level of around 16 % to 20 % by 2020.

It will further implement of the Commission's recommendations, facilitate the exchange of best practice, drawing on Eurofound expertise and assistance, and will also support performance monitoring as part of the European Semester and country-specific recommendations.

This pilot project will have a key focus on manufacturing — a priority of the Commission's Industrial Policy Communication Update, which sets out a detailed strategy for addressing some of the factors that can contribute to economic recovery. Beyond its industrial policy context, the project will have a very clear employment dimension, addressing questions related to job creation and reintegration into the labour market, restructuring trends, the gender dimension, skills/reskilling, entrepreneurship, and SME engagement in markets outside the Union.

This pilot project will look into and put into practice methods for predicting the future of manufacturing. In particular, the pilot project will:

— support a European reindustrialisation strategy capable of responding to the rapid changes brought by globalisation,

— explore the key drivers which will support positive developments in manufacturing, where the employment impact will be central; the case for a European manufacturing renaissance is, in some respects, more economic than technological: because labour-saving technology decreases the need for the productive factor labour, labour costs in manufacturing will be less important for determining location of operations; in addition, the pay gap between Europe and the rest of the world can surely only decline with time,

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 16 *(cont'd)*

— involve detailed quantitative exploration of the employment dimension: there is good reason to believe that most of the jobs created by keeping and increasing manufacturing in Europe will in fact be in related non-manufacturing activities, i.e. in business services, R & D, sales and marketing and in other stages in the manufacturing supply chain; this will multiply the positive employment effects,

— include studies to quantify these employment spill-over effects, which will be quantitative analyses estimating substitution and complementarity effects,

— explore how progress in industrial policy and performance can translate into employment growth — to encourage 'job-rich growth',

— involve a large number of case studies exploring why big companies remain in or go back to Europe in order to manufacture, thus creating jobs in core activities and along the supply chain,

— include key emerging dimensions of entrepreneurship, for example with regard to 'Born Global' (i.e. start-ups that immediately have global operations); such companies often have a very high-tech focus on, for example, life sciences and ICT; this ties in closely with the Entrepreneurship 2020 action plan and one of its targets: 25 % of SMEs to engage in markets outside the Union,

— explore what existing spill-over effects mean for male and female jobs today and for gender distribution in the future,

— explore the skills/reskilling issue, in particular as a strategic tool for structural change; an in-depth study on dual and vocational systems for creating a hub of industrial professionals and researchers could be considered in cooperation with Cedefop.

Eurofound, with its European Monitoring Centre on Change, is well placed to carry out 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).

02 02 77 17 Pilot project — Business Transfers to employees and Cooperative Model: ensuring the Sustainability of SMEs

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

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CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 17 *(cont'd)*

Remarks

SMEs in Europe are faced with the challenge of ageing entrepreneurs whose businesses could disappear if no successor is found. Given the number of bankruptcies or business failures where at least part of the business was profitable, the potential for saving activities and jobs is considerable. When a business closes down, jobs are lost, as are know-how, products and the services the business provided, and the indirect jobs among suppliers and local service providers. SMEs in particular find it difficult to prepare for business transfer because of a lack of time, money and know-how. A failure to prepare for business transfer leads to difficulties in finding successors and funds, as well as in reorganising the business.

The purpose of the project is to develop and implement concrete actions to help bring about successful business transfers with employee involvement. The pilot project is in line with the report of the cooperative working group launched by Commissioner Tajani. The overall objective is to facilitate the transfer of 'healthy' businesses to employees and employee buy-outs of failed or bankrupt businesses, using the cooperative model in both cases. Experience on the ground has demonstrated that the cooperative model is the one most often chosen by employees during restructuring processes. This pilot project will help raise awareness among entrepreneurs, employees, trade unions, business and trade associations, enterprise support service providers and public authorities of the added value of this option for business transfers. Many failures could be avoided if transfers were planned well ahead and specialised advice were sought. Working towards successful business transfers should thus be seen as an investment rather than a cost. The project will also support activities to make business owners aware of the need for timely preparation. Experience shows that the further in advance a transfer is prepared, the higher the chances are of its being a success. Member States should actively promote and support mentoring schemes involving the transfer of knowledge and core competencies essential to transfer businesses to employees as cooperatives. The main target groups for the pilot activities are SME entrepreneurs and employees.

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 77 18 Pilot project — Female business angels

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	250 000				

Remarks

Europe is not fully exploiting its entrepreneurial potential and lags behind in start-ups and self-employment. Women in particular are reluctant to create their own businesses. The EU has recognised that female entrepreneurship must be promoted and supported in order to strengthen Europe's competitiveness.

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 18 *(cont'd)*

One of the main obstacles for women in general is their lack of access to finance. Studies show that for female entrepreneurs it is significantly more difficult to obtain loan financing by comparison with their male partners. At the same time they also lack access to relevant technical, scientific and general business networks. Those networks are in many ways essential for creating and expanding a business, in particular for finding investors, business partners and mentors.

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 77 19 Pilot project — World-bridging tourism

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
750 000	375 000				

Remarks

Europe should benefit from world-bridging tourism because of the increasing share of GDP accounted for by the tourism sector. It could bring significant economic growth, including the creation of sustainable employment. Europe should be prepared for the difficulties and challenges posed by the arrival of more visitors from countries with different cultural customs, such as China. Europe should become the lead economy within world tourism competition.

Over the last few decades, tourism has become one of the largest and fastest growing economic sectors in the world. International tourist arrivals rose from 278 million in 1980 to 1 035 million in 2012 and are expected to grow by 3,3% a year on average by 2030. Europe remains the world's number one tourist destination, accounting for half of all international tourist arrivals worldwide — with three quarters of those in European Union (EU) countries. However, its position is being challenged by new tourist destinations in emerging economies.

Tourists from emerging economies such as Brazil, Russia, China and India have increased in number over the past few years. Statistics show that 1 026 000 visas were issued in 2011 to Chinese tourists, compared with 560 000 in 2008. In 2011, foreign visitor spending amounted to over EUR 330 billion and, according to recent estimates, could increase to around EUR 430 billion in 2022. The 'Europe – Whenever you're ready' campaign, highlighting Europe's diverse cultural and natural heritage and targeting potential tourists, in particular from Brazil, India and China, was introduced in 2012. This programme has been very successful and has achieved extremely positive results thanks to the development and implementation of a common visa policy. Visa facilitation has increased international tourist arrivals from relevant markets by between 5 and 25 %. But visas are not the only issue, as all foreign visitors have different needs and expectations.

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02 02 77 *(cont'd)*

02 02 77 19 *(cont'd)*

Among the emerging economies referred to above, the focus should be on China, which is the fastest-growing tourism source market in the world. According to the World Tourism Organisation's report on the Chinese Outbound Travel Market (2013), Chinese tourists' propensity to travel abroad is expected to continue rising in the coming decades. Furthermore, beyond Asia and the Pacific, Europe is the largest destination region for Chinese travellers. As Europe has a prominent place on the Chinese 'wish list', it is necessary to think about how EU Member States could better host Chinese tourists. What is needed is mutual understanding and continuous and sustainable training of tourism sector employees all over Europe.

Furthermore, Europe should be prepared for the challenges posed by the arrival of many Chinese tourists, including public security, laws on foreign nationals, and the possibility of racist and xenophobic attitudes stemming from cultural differences between our societies.

This pilot project has the following main objectives:

— facilitating the development of networks and exchanges of best practices between public decision-makers and representatives of the tourism industry,

— promoting opportunities to create new and sustainable jobs in the service sector across Europe,

— establishing professional and structural dialogue among the EU institutions,

— identifying best practices concerning the profile of the Chinese traveller (how to host them better) and promoting them in the European tourism industry, including service providers (hotels, restaurants),

— improving dialogue and collaboration between Chinese and European tour operators and travel agencies,

— facilitating the development of specific training for staff (for example improving language skills and cultural knowledge),

— raising public awareness through campaigns on multiculturalism in cooperation with Chinese cultural institutes (Confucius Institutes),

— incentivising the tailoring of tourist products and services to the needs of Chinese tourists, including marketing tools (websites and flyers in Chinese) and their promotion on Chinese social networks (Weibo),

— enhancing cross-border cooperation to boost the image of Europe and the European identity — this project could be linked to the preparatory action 'Promotion of European and transnational tourism products with special emphasis on cultural and industrial products' — for example preparing a unique promotional video in Chinese about the European 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).

CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME) *(cont'd)*

02 02 77 *(cont'd)*

02 02 77 20 Pilot project — Towards EU Regional Economic Convergence (TREC)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

Remarks

To face its main societal challenges, the EU has set up the Horizon 2020 R & D investment programme for a competitive and sustainable Europe; and to help the EU regions to follow a common healthy path, through smart regional specialisation, the EU has introduced the Research and Innovation Strategies for Smart Specialisation (RIS3) initiative.

This pilot project will create closer links between Horizon 2020 and RIS3 in order to speed up R & D results exploitation and regional economic convergence at the same time. Although both Horizon 2020 and RIS3 are very well targeted programmes, a bridge between them which focused on social and economic convergence between EU regions would help to foster their success.

The TREC pilot project will include a call for tenders directed at European technology centres and the related industrial clusters, with the following conditions:

— clusters represented must have been selected in their regional RIS3 strategic plans,

— a common proposal must be presented by clusters from at least three EU countries,

— a comprehensive economic picture of the clusters must be presented,

— there must be a readiness to share information and best practices.

Among the project candidates, at least three should be selected to receive financing for a project involving:

— complete benchmarking of the clusters,

— detecting bottlenecks and improvement opportunities,

— searching for available R & D results and drawing up an application plan,

— drawing up of an investment and training plan to meet the needs detected,

— making the necessary technology investments and implementing the training plans laid down,

— assessing and disseminating the results obtained.

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02 02 77 *(cont'd)*

02 02 77 20 *(cont'd)*

Owing to the difficulties involved in estimating the necessary duration and investment levels, the pilot project will consist of two phases, the first covering the first four activities listed above, the second covering implementation and assessment and dissemination.

The first phase could last for up to one year and the necessary EU financing could be some EUR 500 000. The second phase could last for up to three years and require up to EUR 4 000 000 and would be co-financed by the participating companies and/or countries.

In terms of performance, the projects selected must demonstrate a cluster productivity increase of at least 10 % and a spread of about +/- 3 % between clusters.

The final aim is to analyse the impact of specific industrial policies which can be carried out by the EU. The TREC pilot project seeks to determine how an innovative entity can best apply existing innovation to improve exploitation of R & D results and reduce unemployment, thus contributing to growth and more jobs in the EU.

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 77 21 Preparatory action — Transnational culture-related European tourism product

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	750 000				

Remarks

The preparatory action will have the following main objectives:

— diversifying European tourism offerings,

— lessening the impact of seasonality at European destinations,

— enhancing the profile of Europe as a single tourist destination.

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02 02 77 *(cont'd)*

02 02 77 21 *(cont'd)*

The Unesco logo is world-famous; it is a guarantee of the special cultural relevance of a site, but it is also a hook for attracting new tourism flows. Cooperation with Unesco, a specialised UN organisation, could be essential for enhancing international cooperation with the UN and developing a regional strategy for the promotion of European sites on the Unesco list. A map of emblematic Unesco sites grouped by theme (e.g. mediaeval towns, underwater heritage, Greek/Roman archaeological sites) or telling a story which pulls together their common strands will help to promote cultural tourism in both domestic and long-haul markets. Different communication tools can be developed on the basis of a European map of Unesco sites. This preparatory action will further explore the relationship between tourism and culture.

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 03 — INTERNAL MARKET FOR GOODS AND SECTORIAL POLICIES

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 03	INTERNAL MARKET FOR GOODS AND SECTORIAL POLICIES								
02 03 01	***Operation and development of the internal market, particularly in the fields of notification, certification and sectorial approximation***	1.1	18 696 000	14 012 346	18 100 000	16 210 176	20 871 845,95	15 929 083,16	113,68
02 03 02	***Standardisation and approximation of legislation***								
02 03 02 01	Support to standardisation activities performed by CEN, Cenelec and ETSI	1.1	17 843 714	16 100 331	17 370 000	12 968 141	25 046 337,60	17 163 706,81	106,60
02 03 02 02	Support to organisations representing small and middle-sized enterprises (SMEs) and societal stakeholders in standardisation activities	1.1	3 816 286	2 175 774	3 700 000	2 778 887	2 273 271,48	269 308,59	12,38
	Article 02 03 02 — Subtotal		21 660 000	18 276 105	21 070 000	15 747 028	27 319 609,08	17 433 015,40	95,39
02 03 03	***European Chemicals Agency — Chemicals legislation***	1.1	7 800 000	7 800 000	p.m.	p.m.	0,—	0,—	0
02 03 77	***Pilot projects and preparatory actions***								
02 03 77 01	Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major Union polymer converting regions	2	p.m.	597 360	p.m.	373 350	0,—	373 350,—	62,50
	Article 02 03 77 — Subtotal		p.m.	597 360	p.m.	373 350	0,—	373 350,—	62,50
	Chapter 02 03 — Total		**48 156 000**	**40 685 811**	**39 170 000**	**32 330 554**	**48 191 455,03**	**33 735 448,56**	**82,92**

02 03 01 Operation and development of the internal market, particularly in the fields of notification, certification and sectorial approximation

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 696 000	14 012 346	18 100 000	16 210 176	20 871 845,95	15 929 083,16

Remarks

This appropriation is intended to cover expenditure on actions to improve the operation of the internal market:

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORIAL POLICIES *(cont'd)*

02 03 01 *(cont'd)*

— 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,

— examination of the rules notified by Member States, EFTA States and Turkey 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, toys, legal metrology and pre-packaging and the quality of the environment,

— greater sectorial 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,

— implementation measures for Regulation (EC) No 1907/2006, especially those resulting from the REACH review (communication COM(2013) 49 final).

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 programme or measures coming under this article, as maintenance, updating and development of informatics systems related to technical regulations, and any other expenditure on technical and administrative assistance not involving public authority tasks.

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02 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 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).

Treaty on the Functioning of the European Union (consolidated version 2012), and in particular Articles 34 to 36 thereof (OJ C 326, 26.10.2012).

Council Directive 75/107/EEC of 19 December 1974 on the approximation of the laws of the Member States relating to bottles used as measuring containers (OJ L 42, 15.2.1975, p. 14).

Council Directive 76/211/EEC of 20 January 1976 on the approximation of the laws of the Member States relating to the making-up by weight or by volume of certain prepackaged products (OJ L 46, 21.2.1976, 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 80/181/EEC of 20 December 1979 on the approximation of the laws of the Member States relating to units of measurement and on the repeal of Directive 71/354/EEC (OJ L 39, 15.2.1980, p. 40).

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 89/105/EEC of 21 December 1988 relating to the transparency of measures regulating the pricing of medicinal products for human use and their inclusion in the scope of national health insurance systems (OJ L 040, 11.2.1989, p. 8).

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.

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).

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02 03 01 *(cont'd)*

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 harmonisation 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, 30.8.1993, 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).

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 of 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).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORIAL POLICIES *(cont'd)*

02 03 01 *(cont'd)*

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).

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) (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 (OJ L 50, 20.2.2004, p. 44).

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 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).

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02 03 01 *(cont'd)*

Directive 2004/22/EC of the European Parliament and of the Council of 31 March 2004 on measuring instruments (OJ L 135, 30.4.2004, 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).

Directive 2007/45/EC of the European Parliament and of the Council of 5 September 2007 laying down rules on nominal quantities for prepacked products, repealing Council Directives 75/106/EEC and 80/232/EEC, and amending Council Directive 76/211/EEC (OJ L 247, 21.9.2007, p. 17).

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 and repealing Decision No 3052/95/EC (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).

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 2009/23/EC of the European Parliament and of the Council of 23 April 2009 on non-automatic weighing instruments (OJ L 122, 16.5.2009, p. 6).

Directive 2009/34/EC of the European Parliament and of the Council of 23 April 2009 relating to common provisions for both measuring instruments and methods of metrological control (OJ L 106, 28.4.2009, p. 7).

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 2009/48/EC of the European Parliament and of the Council of 18 June 2009 on the safety of toys (OJ L 170, 30.6.2009, 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).

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02 03 01 *(cont'd)*

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).

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 voltage 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, cableways installations, etc.

Council Directives adopted for the removal of technical barriers to trade in areas not covered by the 'new approach'.

02 03 02 ***Standardisation and approximation of legislation***

02 03 02 01 Support to standardisation activities performed by CEN, Cenelec and ETSI

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 843 714	16 100 331	17 370 000	12 968 141	25 046 337,60	17 163 706,81

Remarks

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,

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02 03 02 *(cont'd)*

02 03 02 01 *(cont'd)*

— secretarial services for the technical committees,

— technical projects in the field of tests for compliance with the standards,

— examination of the compliance of draft standards to the relevant mandates,

— 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 standardisation 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

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 02 02 Support to organisations representing small and middle-sized enterprises (SMEs) and societal stakeholders in standardisation activities

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 816 286	2 175 774	3 700 000	2 778 887	2 273 271,48	269 308,59

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORIAL POLICIES *(cont'd)*

02 03 02 *(cont'd)*

02 03 02 02 *(cont'd)*

Remarks

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 Regulation (EU) No 1025/2012 the actions in the field of standardisation financed by specific programmes have been brought together in a single legal act.

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).

02 03 03 ***European Chemicals Agency — Chemicals legislation***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 800 000	7 800 000	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure in connection with the work programme (Title 3).

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02 03 03 *(cont'd)*

The Agency must inform the European Parliament and the Council 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 the 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 2015, the Agency's 'Revenue from fees and charges' and the surplus carried over from previous year will not be sufficient to cover for the expected expenditure, which implies the need of a subsidy from the Commission. The Union contribution for 2015 amounts to a total of EUR 7 800 000.

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).

02 03 77 ***Pilot projects and preparatory actions***

02 03 77 01 Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major Union polymer converting regions

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	597 360	p.m.	373 350	0,—	373 350,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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02 03 77 *(cont'd)*

02 03 77 01 *(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).

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Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 04	HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES								
02 04 02	***Industrial leadership***								
02 04 02 01	Leadership in space	1.1	176 847 152	113 594 175	161 352 331	14 704 483			
02 04 02 02	Enhancing access to risk finance for investing in research and innovation	1.1	p.m.	p.m.	p.m.	p.m.			
02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1.1	35 905 989	17 650 787	32 512 243	2 962 930			
	Article 02 04 02 — Subtotal		212 753 141	131 244 962	193 864 574	17 667 413			
02 04 03	***Societal challenges***								
02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1.1	77 604 264	30 583 047	69 306 327	5 986 022			
02 04 03 02	Fostering secure European societies	1.1	153 235 857	51 650 398	138 347 362	10 865 760			
	Article 02 04 03 — Subtotal		230 840 121	82 233 445	207 653 689	16 851 782			
02 04 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
02 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.			
02 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	49 488 811,88	29 980 793,09	
	Article 02 04 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	49 488 811,88	29 980 793,09	

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 04 51	***Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)***	1.1	p.m.	179 347 726	p.m.	410 942 214	778 917 543,17	623 488 946,47	347,64
02 04 52	***Completion of previous research framework programmes (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	502 883,55	
02 04 53	***Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)***	1.1	p.m.	36 262 756	p.m.	41 095 242	69 707 100,72	62 867 685,26	173,37
02 04 77	***Pilot Projects and preparatory actions***								
02 04 77 01	Pilot project — Design, roll-out and implementation of an EU-wide technical architecture to assess 112 PSAPs' readiness to transport GNSS location and other data from 112 emergency apps to European PSAPs securely and reliably	1.1	1 000 000	500 000					
02 04 77 02	Pilot project — CSDP research	1.1	1 000 000	500 000					
	Article 02 04 77 — Subtotal		2 000 000	1 000 000					
	Chapter 02 04 — Total		**445 593 262**	**430 088 889**	**401 518 263**	**486 556 651**	**898 113 455,77**	**716 840 308,37**	**166,67**

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for the Horizon 2020 — the Framework Programme for Research and Innovation which covers the 2014 to 2020 period.

Horizon 2020 shall play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource efficient Europe', 'An industrial policy for the globalisation era', and 'A digital agenda for Europe', as well as in the development and functioning of the European Research Area (ERA). Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding. 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.

CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

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.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

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 chapter. 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 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.

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 Item 02 04 50 01.

Administrative appropriations of this chapter will be provided under Chapter 02 01 05.

02 04 02 Industrial leadership

Remarks

This priority of Horizon 2020 aims at making Europe a more attractive location to invest in research and innovation, by promoting activities where businesses set the agenda as well as at accelerating the development of new technologies which will underpin future businesses and economic growth. It will provide major investment in key industrial technologies, maximise the growth potential of European companies by providing them with adequate levels of finance and help innovative SMEs to grow into world-leading companies.

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02 04 02 *(cont'd)*

02 04 02 01 Leadership in space

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
176 847 152	113 594 175	161 352 331	14 704 483		

Remarks

The aim of this appropriation is to:

— foster a competitive and innovative space industry and research community to develop and exploit space infrastructure to meet future Union policy and societal needs. The lines of activities are: enabling European competitiveness, non-dependence and innovation of the European space sector, enabling advances in space technologies, enabling exploitation of space data and enabling European research in support of international space partnerships,

— foster today's industrial forms of production towards more sustainable and low-carbon manufacturing and processing resulting in more innovative products, processes and services. In particular, sustainable and low-carbon technologies in energy-intensive process industries will be targeted to increase the competitiveness of process industries, by drastically improving resource and energy efficiencies and reducing the environmental impact of such industrial activities through the whole value chain, promoting the adoption of low-carbon technologies.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(2)(a)(vi) thereof.

02 04 02 02 Enhancing access to risk finance for investing in research and innovation

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 02 *(cont'd)*

02 04 02 02 *(cont'd)*

Remarks

The aim of this appropriation is to help remedy market deficiencies in accessing risk finance for research and innovation. In particular, the equity facility will target investments in risk capital funds which make early stage investments. It shall enable equity investments in, amongst others, seed capital funds, cross-border seed funds, business angel co-investment vehicles and early-stage venture capital funds. The equity facility, which will be demand-driven, shall use a portfolio approach, where venture capital funds and other comparable intermediaries select the firms to be invested in.

Any repayment from financial instruments pursuant to Article 140(6) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 3 4 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(3)(i) of the Financial Regulation.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(2)(b) thereof.

02 04 02 03 Increasing innovation in small and medium-sized enterprises (SMEs)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 905 989	17 650 787	32 512 243	2 962 930		

Remarks

The aim of this appropriation is to:

— provide financing to the Enterprise Europe Network established under the COSME programme for their reinforced services linked to Horizon 2020. The support could range from improved information and advisory services through partner search activities for SMEs wishing to develop cross-border innovation projects, to providing innovation support services,

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02 04 02 *(cont'd)*

02 04 02 03 *(cont'd)*

— support the implementation and complementing the SME specific measures across Horizon 2020, notably to enhance the innovation capacity of SMEs. Activities may include awareness raising, information and dissemination, training and mobility activities, networking and exchange of best practices, developing high quality innovation support mechanisms and services with strong Union added value for SMEs (e.g. intellectual property and innovation management, knowledge transfer), as well as assisting SMEs to connect to research and innovation partners across the Union, allowing them to spin in technology and develop their innovation capacity. Intermediary organisations representing groups of innovative SMEs shall be invited to conduct cross-sectoral and cross-regional innovation activities with SMEs having mutually reinforcing competences, in order to develop new industrial value chains,

— support market-driven innovation in view of enhancing the innovation capacity of firms by improving the framework conditions for innovation as well as tackling the specific barriers preventing the growth of innovative firms, in particular SMEs and enterprises of intermediate size with potential for fast growth. Specialised innovation support (e.g. IP exploitation, networks of procurers, support to technology transfer offices, strategic design) and reviews of public policies in relation to innovation may be supported.

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services — CESES — and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. For that to be achieved, EU authorising officers are encouraged to make full use of the possibilities offered by the new Financial Regulation, including CESES contributions in kind to EU projects.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(2)(c) thereof.

02 04 03 ***Societal challenges***

Remarks

This priority of Horizon 2020 responds directly to the policy priorities and societal challenges identified in the Europe 2020 strategy. Those activities will be implemented using a challenge-based approach which brings together resources and knowledge across different fields, technologies and disciplines. The activities will cover the full cycle from research to market, with a new focus on innovation-related activities such as piloting, demonstration, test-beds, support for public procurement, design, end-user driven innovation, social innovation and market take-up of innovations. The activities will support directly the corresponding sectoral policy competences at Union level.

CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 03 *(cont'd)*

02 04 03 01 Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
77 604 264	30 583 047	69 306 327	5 986 022		

Remarks

The aim of this appropriation will be to support secure supply of raw materials in order to meet the needs of a growing global population within the sustainable limits of the planet's natural resources. Activities will target the improvement of the knowledge base on raw materials and the development of innovative solutions for the cost-effective and environmentally friendly exploration, extraction, processing, recycling and recovery of raw materials and for their substitution by economically attractive alternatives.

Support will also be provided for tackling barriers impeding the deployment of circular-economy business models, in particular by SMEs, such as the use of materials from waste streams, the development of industrial symbiosis processes and the building of eco-industry clusters.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(3)(e) thereof.

02 04 03 02 Fostering secure European societies

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
153 235 857	51 650 398	138 347 362	10 865 760		

Remarks

The aim of this appropriation is to:

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02 04 03 *(cont'd)*

02 04 03 02 *(cont'd)*

— support Union policies for internal and external security, whilst at the same time improving the competitiveness and technology base of the Union's security industry and to stimulate cooperation between providers and users of security solutions. Activities will target the development of innovative technologies and solutions that address security gaps and lead to the prevention of security threats. The focus of activities shall be to fight crime and terrorism, including critical infrastructure protection; strengthen security through border management; increase Europe's resilience to crises and disasters whilst protecting personal data and fundamental human rights,

— support the strengthening of the evidence base and support for the Innovation Union and ERA which are needed to foster the development of innovative societies and policies in Europe through the engagement of citizens, enterprises and users in research and innovation and the promotion of coordinated research and innovation policies in the context of globalisation.

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services — CESES — and its Member Associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. For that to be achieved, EU authorising officers are encouraged to make full use of the possibilities offered by the new financial regulation, notably taking into account in-kind financing by CESES as contribution to EU projects.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(3)(g) thereof.

02 04 50 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

02 04 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

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02 04 50 *(cont'd)*

02 04 50 01 *(cont'd)*

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, for the period 2014 to 2020.

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 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	49 488 811,88	29 980 793,09

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, from the period prior to 2014.

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 51 ***Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	179 347 726	p.m.	410 942 214	778 917 543,17	623 488 946,47

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 51 *(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.

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).

02 04 52 ***Completion of previous research framework programmes (prior to 2007)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	502 883,55

Remarks

This appropriation is intended to cover earlier commitments related to the research framework programmes prior to 2003.

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02 04 52 *(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

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).

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).

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 53 Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	36 262 756	p.m.	41 095 242	69 707 100,72	62 867 685,26

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous 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 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 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 04 77 Pilot Projects and preparatory actions

02 04 77 01 Pilot project — Design, roll-out and implementation of an EU-wide technical architecture to assess 112 PSAPs' readiness to transport GNSS location and other data from 112 emergency apps to European PSAPs securely and reliably

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

People use smartphones and apps for everyday activities. Smartphone penetration is growing rapidly and, while society benefits from the digital world, how we will make emergency calls in the future, using apps, is not so clear. Accurate and reliable GNSS-based location data is being used for commercial and other purposes, but it is not accessible for emergency services when citizens make an emergency call.

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02 04 77 *(cont'd)*

02 04 77 01 *(cont'd)*

As a result, very many 112-related apps have been created and are available today, but with limited functionality and accessibility. In the recent past, almost all European emergency services have been contacted by app developers who have made proposals to develop 112 apps in order to establish a voice connection and send location data and other data directly to 112 centres.

Unfortunately, these apps can only be used by citizens living in certain geographical areas and often do not work in the same way if they are used outside the boundaries of a given Public Service Answering Points (PSAPs) area. It is therefore common for apps developed in one region/country not to work in another region/country, making them redundant outside their own regions/countries.

Therefore, there is currently no pan-EU common architecture for utilising 112 apps.

Vice-Presidents Kroes and Kallas decided to work jointly on this, stating in 2010 that they intended to ensure that every European could access a 112 smartphone app in his or her own language. In recent years many 112 mobile apps had been developed, but much more could be done in the field.

Clearly, both Vice-Presidents identified the need for a common approach to developing a pan-EU architecture for 112 apps.

This project seeks to ensure PSAP readiness by funding the creation of a common EU-wide architecture to make it possible to send data, including GNSS location data and other vital information, using existing 112 apps to the most appropriate PSAP. This will ensure market freedom, which will have direct societal benefits. A series of interoperability and capability tests of both the apps and the platforms on which they run can be carried out at national and EU level.

The societal benefits will be for all citizens and will have a direct positive impact for citizens with disabilities.

The pilot project will be implemented in close collaboration with the relevant Commission stakeholders, who are currently looking into the use of GNSS location data for 112 services, using EGNOS and Galileo. The technical architecture designed as part of the project will strictly comply with the requirements of those stakeholders, ensure the involvement of 112 PSAPs and prepare the way for additional data to be sent in a harmonised manner.

The project will:

— identify the main requirements of the emergency services (the demand side), in the medium term, building on extensive research already conducted as well as carrying out further research,

— involve the design and implementation of a method for conducting interoperability tests on 112 apps and platforms in a number of EU countries,

— involve readiness and compatibility tests on a number of PSAPs across the Member States participating in the pilot project,

— benefit citizens, including those with disabilities or special needs, by creating the environment and infrastructure required to allow apps technology and solution providers (the supply side) to send GNSS-based location and other data to the most appropriate PSAP,

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02 04 77 *(cont'd)*

02 04 77 01 *(cont'd)*

— build on the successful work completed as part of the REACH112 project, which identified the requirements for ensuring that people with disabilities have greater access to 112 services, and the PEACE research project , which examined IP-based emergency applications and services for next-generation networks,

— partner European data protection authorities, European technology providers, free software communities, emergency services organisations, research and development laboratories, application developers, telecommunication network providers, Voice- Over-IP providers and other software providers to build on expertise in a collaborative fashion,

— map the future of 112 apps in line with citizens' and emergency services' needs and requirements in order to deliver on the vision for greater efficiencies and more impactful and effective services for our society.

At present, most 112 PSAPs in Europe are based on old analogue technologies and legacy-based networks. As a result, PSAPs have a very limited capability to handle emergency communications other than voice and are significantly out of step with the speed of modern communications systems. Citizens' expectations are also significantly greater than emergency services' capabilities, and many citizens with disabilities are not receiving an equivalent service. The 2014 COCOM Report also highlighted the lack of accessibility for citizens with disabilities and of accurate, reliable and on-time caller location information.

Many Member States are struggling to understand the impact and reach of apps based services and, especially, how such services access and interact with 112. European national authorities have limited exposure to apps-based services and urgently need to test the boundaries in order to be able to regulate effectively and proportionately and protect the consumer appropriately. Given the lack of cohesion and coordination with apps services and technologies, there is a need for such services to be developed and tested so that there is a match between their capabilities and an appropriate and effective standardisation and regulatory approach which includes assessment of privacy, data theft and surveillance risks.

As a result, all stakeholders need to be provided with a neutral, non-discriminatory, innovative architecture to ensure interoperability and to help design apps solutions that make for a more effective and efficient 112 service for the benefit of European citizens and visitors.

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 04 77 02 Pilot project — CSDP research

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 77 *(cont'd)*

02 04 77 02 *(cont'd)*

Remarks

The project will involve:

— developing cooperation between the Commission and the European Defence Agency (EDA) in connection with the Agency implementing Union objectives and managing Union budget appropriations, as provided for by Council Decision 2011/411/CFSP,

— funding two research and development activities:

  — one high-risk, high-payoff research activity whose outcome could potentially reshape future operations. The beneficiaries should be selected by means of a competition of ideas. The EDA will carry out the activity on behalf of the Union. Member States, the Commission and the EEAS will keep a watching brief on the activity in an advisory capacity. Third countries and organisations which have concluded an administrative arrangement with the EDA may also be invited to monitor the activity,

  — one research and development activity for certification against military and — if applicable — civilian requirements. Member States and third countries and organisations which have concluded an administrative arrangement with the EDA will be invited to contribute to the activity. The EDA will manage the activity on behalf of the Union and the other contributing members,

— monitoring the two processes in order to learn lessons for future EU action in support of building defence capabilities relevant for the CSDP and for Member States. The EU Military Staff should participate in the monitoring team.

Where appropriate, the NATO Secretary-General should be invited to send an observer to meetings held under this pilot project.

Work on weapons which due to their very nature would not be compliant with international humanitarian law, on lethal or excessively destructive weapons and related warhead technologies, and on autonomous target discrimination and engagement without human interaction will not be funded under this 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).

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CHAPTER 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 05	EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)								
02 05 01	***Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2019***	1.1	817 199 000	650 499 661	1 097 830 000	737 658 621			
02 05 02	***Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)***	1.1	240 000 000	200 824 669	225 000 000	170 148 008			
02 05 11	***European GNSS Agency***	1.1	26 791 000	26 791 000	24 587 000	24 587 000	13 973 518,59	13 973 518,59	52,16
02 05 51	***Completion of European satellite navigation programmes (EGNOS and Galileo)***	1.1	p.m.	77 585 659	p.m.	281 994 299	8 865 895,—	394 174 150,—	508,05
	Chapter 02 05 — Total		**1 083 990 000**	**955 700 989**	**1 347 417 000**	**1 214 387 928**	**22 839 413,59**	**408 147 668,59**	**42,71**

02 05 01 Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2019

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
817 199 000	650 499 661	1 097 830 000	737 658 621		

Remarks

The Union contribution to the European GNSS programmes is granted with a view to financing activities relating to:

— the completion of the deployment phase of the Galileo programme, consisting of the construction, establishment, protection of the space and ground infrastructure, as well as preparatory activities for the exploitation phase including activities relating to the preparation of service provision,

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CHAPTER 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO) *(cont'd)*

02 05 01 *(cont'd)*

— the exploitation phase of the Galileo programme, consisting of the management, maintenance, continuous improvement, evolution and protection of the space and ground infrastructure, the development of future generations of the system and the evolution of the services provided by the system, certification and standardisation operations, provision and marketing of the services provided by the system and all other activities needed to ensure that the programme runs smoothly.

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)(b) and (d) 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 contribution of Member States for specific elements of the programmes could be added to the appropriations entered in this Article.

Legal basis

Regulation (EU) No 1285/2013 of the European Parliament and of the Council of 11 December 2013 on the implementation and exploitation of European satellite navigation systems and repealing Council Regulation (EC) No 876/2002 and Regulation (EC) No 683/2008 of the European Parliament and of the Council (OJ L 347, 20.12.2013, p. 965), and in particular Article 1(4) thereof.

02 05 02 ***Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
240 000 000	200 824 669	225 000 000	170 148 008		

Remarks

The Union contribution to the European GNSS programmes is granted with a view to financing activities relating to the exploitation of the EGNOS system, including all elements justifying the reliability of the system and its exploitation.

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)(b) and (d) 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 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO) *(cont'd)*

02 05 02 *(cont'd)*

The contribution of Member States for specific elements of the programmes could be added to the appropriations entered in this Article.

Legal basis

Regulation (EU) No 1285/2013 of the European Parliament and of the Council of 11 December 2013 on the implementation and exploitation of European satellite navigation systems and repealing Council Regulation (EC) No 876/2002 and Regulation (EC) No 683/2008 of the European Parliament and of the Council (OJ L 347, 20.12.2013, p. 1), and in particular Article 2(5) thereof.

02 05 11 ***European GNSS Agency***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
26 791 000	24 587 000	13 973 518,59

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council 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 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 amounts repaid in accordance with Article 20 of Delegated Regulation (EU) No 1271/2013 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 Annex 'Staff' to this section.

The Union contribution for 2015 amounts to a total of EUR 26 840 000. An amount of EUR 49 000, coming from the reserve of surplus, is added to the amount of EUR 26 791 000 entered in the budget.

Legal basis

Regulation (EU) No 512/2014 of the European Parliament and of the Council of 16 April 2014 amending Regulation (EU) No 912/2010 setting up the European GNSS Agency (OJ L 150, 20.5.2014, p. 72).

CHAPTER 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO) *(cont'd)*

02 05 51 Completion of European satellite navigation programmes (EGNOS and Galileo)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	77 585 659	p.m.	281 994 299	8 865 895,—	394 174 150,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous 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 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) N 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).

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CHAPTER 02 06 — EUROPEAN EARTH OBSERVATION PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 06	EUROPEAN EARTH OBSERVATION PROGRAMME								
02 06 01	***Delivering operational services relying on space-borne observations and in-situ data (Copernicus)***	1.1	113 650 000	81 952 171	58 500 000	54 927 050			
02 06 02	***Building an autonomous Union's Earth observation capacity (Copernicus)***	1.1	440 220 000	427 844 424	301 933 000	112 727 494			
02 06 51	***Completion of European Earth monitoring programme (GMES)***	1.1	p.m.	p.m.	p.m.	17 962 958	57 485 794,—	49 598 537,74	
02 06 77	***Pilot projects and preparatory actions***								
02 06 77 01	Preparatory action — GMES operational services	1.1	p.m.	p.m.	p.m.	1 058 313	0,—	1 349 987,—	
	Article 02 06 77 — Subtotal		p.m.	p.m.	p.m.	1 058 313	0,—	1 349 987,—	
	Chapter 02 06 — Total		**553 870 000**	**509 796 595**	**360 433 000**	**186 675 815**	**57 485 794,—**	**50 948 524,74**	**9,99**

02 06 01 Delivering operational services relying on space-borne observations and in-situ data (Copernicus)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
113 650 000	81 952 171	58 500 000	54 927 050		

Remarks

The aim of this appropriation is to:

— enable operations of Copernicus services, tailored to the needs of users,

— contribute to ensure access to data of the observation infrastructure necessary to operate Copernicus services,

— create opportunities for increased private sector usage of information sources, thereby facilitating innovation by value-adding service providers.

CHAPTER 02 06 — EUROPEAN EARTH OBSERVATION PROGRAMME *(cont'd)*

02 06 01 *(cont'd)*

This appropriation will, in particular, fund the set-up, the establishment and operation of the six services mentioned in the Copernicus Regulation and the related activities.

This appropriation may also fund cross-cutting activities among the services or their articulation and co-ordination, as well as for the in-situ co-ordination, user uptake and training and communication.

The budget envelope will be managed either directly by the Commission services or indirectly via delegation agreements with Union agencies and international organisations, or any entity eligible under Article 58 of the Financial Regulation.

When the Commission manages the budget directly, it may entrust the Joint Research centre with scientific and technical support tasks. The funding of these tasks may be entered into the JRC's indirect budget under Article 183(2)(c) and (6) of the Financial Regulation.

In addition, in support of competiveness and growth, this appropriation may also fund data dissemination and the incubation of new businesses by supporting more robust and innovative IT structures in Europe.

Copernicus 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 covers mainly the implementation of delegation agreements for the Copernicus programme, pursuant to Article 58 of the Financial Regulation.

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 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

Regulation (EU) No 377/2014 of the European Parliament and of the Council of 3 April 2014 establishing the Copernicus programme and repealing Regulation (EU) No 911/2010 (OJ L 122, 24.4.2014, p. 44).

02 06 02 ***Building an autonomous Union's Earth observation capacity (Copernicus)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
440 220 000	427 844 424	301 933 000	112 727 494		

COMMISSION
TITLE 02 — ENTERPRISE AND INDUSTRY

CHAPTER 02 06 — EUROPEAN EARTH OBSERVATION PROGRAMME *(cont'd)*

02 06 02 *(cont'd)*

Remarks

The aim of this appropriation is to:

— build an autonomous Union's Earth observation capacity by funding the space infrastructure and favouring the European industry in that regard, namely in the construction and launch of satellites,

— contribute to the availability of the observation capacity necessary to enable the Copernicus services, in particular through the operations of the ground segment of the space infrastructure,

— create opportunities for increased private sector usage of information sources, thereby facilitating innovation by value-adding service providers.

The development of a European space infrastructure has a key role in enhancing competitiveness and innovation, and requires consistent public intervention to sustain the industrial effort.

This appropriation will fund the development and construction of satellites, as well as their operation. The data and information obtained through the space infrastructure is subject to the free, full and open data policy, which will increase their availability and thereby boost the downstream market.

To supplement the data needed by users, this appropriation may also fund the acquisition of data from third parties and the access to contributing mission from Member States, as well as the dedicated dissemination platform (core ground segment) which will serve, in priority the operational services funded by Article 02 06 01.

The budget envelope will be managed either directly by the Commission services or indirectly via delegation agreements with Union agencies and international organisations, or any entity eligible under Article 58 of the Financial Regulation.

When the Commission manages the budget directly, it may entrust the Joint Research centre with scientific and technical support tasks. The funding of these tasks may be entered into the JRC's indirect budget under Article 183(2)(c) and (6) of the Financial Regulation.

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 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.

CHAPTER 02 06 — EUROPEAN EARTH OBSERVATION PROGRAMME *(cont'd)*

02 06 02 *(cont'd)*

Legal basis

Regulation (EU) No 377/2014 of the European Parliament and of the Council of 3 April 2014 establishing the Copernicus programme and repealing Regulation (EU) No 911/2010 (OJ L 122, 24.4.2014, p. 44).

02 06 51 ***Completion of European Earth monitoring programme (GMES)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	17 962 958	57 485 794,—	49 598 537,74

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous 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 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

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).

COMMISSION
TITLE 02 — ENTERPRISE AND INDUSTRY

CHAPTER 02 06 — EUROPEAN EARTH OBSERVATION PROGRAMME *(cont'd)*

02 06 77 Pilot projects and preparatory actions

02 06 77 01 Preparatory action — GMES operational services

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 058 313	0,—	1 349 987,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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 06 51).

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 02 — ENTERPRISE AND INDUSTRY

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 (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
03 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA	97 651 538	94 449 737	94 089 015,64
	Title 03 — Total	**97 651 538**	**94 449 737**	**94 089 015,64**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
03 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA					
03 01 01	***Expenditure related to officials and temporary staff in the 'Competition' policy area***	5.2	78 992 075	76 427 835	76 727 548,89	97,13
03 01 02	***External personnel and other management expenditure in support of the 'Competition' policy area***					
03 01 02 01	External personnel	5.2	5 492 792	5 627 112	5 187 382,79	94,44
03 01 02 11	Other management expenditure	5.2	8 151 777	7 446 847	6 412 839,60	78,67
	Article 03 01 02 — Subtotal		13 644 569	13 073 959	11 600 222,39	85,02
03 01 03	***Expenditure related to information and communication technology equipment and services of the 'Competition' policy area***	5.2	5 014 894	4 947 943	5 761 244,36	114,88
03 01 07	***Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy***	5.2	p.m.	p.m.	0,—	
	Chapter 03 01 — Total		**97 651 538**	**94 449 737**	**94 089 015,64**	**96,35**

03 01 01 Expenditure related to officials and temporary staff in the 'Competition' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
78 992 075	76 427 835	76 727 548,89

03 01 02 External personnel and other management expenditure in support of the 'Competition' policy area

03 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
5 492 792	5 627 112	5 187 382,79

COMMISSION
TITLE 03 — COMPETITION

CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA *(cont'd)*

03 01 02 *(cont'd)*

03 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
8 151 777	7 446 847	6 412 839,60

03 01 03 ***Expenditure related to information and communication technology equipment and services of the 'Competition' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
5 014 894	4 947 943	5 761 244,36

03 01 07 ***Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	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 related to actual needs by means of transfers or through a draft amending budget.

COMMISSION
TITLE 03 — COMPETITION

CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA *(cont'd)*

03 01 07 *(cont'd)*

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 108 of the Treaty on the Functioning of the European Union (OJ L 83, 27.3.1999, p. 1).

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR COMPETITION

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR COMPETITION

— CONTROL OF STATE AID

— MERGER CONTROL

— CARTELS, ANTI-TRUST AND LIBERALISATION

COMMISSION

TITLE 04

EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

TITLE 04

EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01	ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA	93 173 629	93 173 629	91 394 258	91 394 258	93 687 106,80	93 687 106,80
04 02	EUROPEAN SOCIAL FUND	12 266 260 317	10 212 703 337	13 035 200 000	10 500 159 699	11 685 706 210,83	13 763 798 109,17
04 03	EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION	212 196 000	160 978 363	211 140 900	172 933 326	197 022 631,25	146 993 637,23
04 04	EUROPEAN GLOBALISATION ADJUSTMENT FUND	p.m.	25 000 000	p.m.	50 000 000	41 541 397,—	41 541 397,—
04 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT	p.m.	74 547 800	p.m.	69 900 164	113 157 077,—	65 152 574,—
04 06	FUND FOR EUROPEAN AID TO THE MOST DEPRIVED	524 657 709	363 075 586	501 280 000	406 280 000		
	Title 04 — Total	**13 096 287 655**	**10 929 478 715**	**13 839 015 158**	**11 290 667 447**	**12 131 114 422,88**	**14 111 172 824,20**

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

TITLE 04

EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' 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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
04 01	ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA					
04 01 01	***Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area***	5.2	60 739 337	59 643 683	60 174 282,90	99,07
04 01 02	***External personnel and other management expenditure in support of the 'Employment, social affairs and inclusion' policy area***					
04 01 02 01	External personnel	5.2	3 932 556	3 918 717	4 645 744,27	118,14
04 01 02 11	Other management expenditure	5.2	4 520 635	4 670 521	5 665 451,82	125,32
	Article 04 01 02 — Subtotal		8 453 191	8 589 238	10 311 196,09	121,98
04 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area***	5.2	3 856 101	3 861 337	4 519 373,90	117,20
04 01 04	***Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area***					
04 01 04 01	Support expenditure for European Social Fund and non-operational technical assistance	1.2	15 400 000	15 500 000	14 049 819,84	91,23
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	1.1	4 300 000	3 800 000	2 743 657,13	63,81
04 01 04 03	Support expenditure for the Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development	4	p.m.	p.m.	1 325 610,80	
04 01 04 04	Support expenditure for European Globalisation Adjustment Fund	9	p.m.	p.m.	563 166,14	
04 01 04 05	Support expenditure for the Fund for European Aid to the Most Deprived	1.2	425 000			
	Article 04 01 04 — Subtotal		20 125 000	19 300 000	18 682 253,91	92,83
	Chapter 04 01 — Total		**93 173 629**	**91 394 258**	**93 687 106,80**	**100,55**

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA *(cont'd)*

04 01 01 Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
60 739 337	59 643 683	60 174 282,90

04 01 02 External personnel and other management expenditure in support of the 'Employment, social affairs and inclusion' policy area

04 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 932 556	3 918 717	4 645 744,27

04 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
4 520 635	4 670 521	5 665 451,82

04 01 03 Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 856 101	3 861 337	4 519 373,90

04 01 04 Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area

04 01 04 01 Support expenditure for European Social Fund and non-operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
15 400 000	15 500 000	14 049 819,84

Remarks

This appropriation is intended to cover the European Social Fund (ESF)-funded technical assistance measures provided for in Articles 58 and 118 of Regulation (EU) No 1303/2013. Technical assistance may finance the 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:

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 01 *(cont'd)*

— support expenditure (representation expenses, training, meetings, missions and translations),

— expenditure on external personnel at headquarters (contract agents, seconded national experts or agency staff) up to EUR 5 000 000, as well as missions relating to that personnel.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

04 01 04 02 Support expenditure for the programme Employment and Social Innovation

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
4 300 000	3 800 000	2 743 657,13

Remarks

This appropriation is intended to cover expenditure on studies, committees, meetings of experts, conferences, information and publications directly linked to the achievement of the objectives of the programme or measures falling 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 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 candidates 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.

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 02 *(cont'd)*

Legal basis

See Chapter 04 03.

04 01 04 03 Support expenditure for the Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	1 325 610,80

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 Commission and beneficiaries,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the Instrument for Pre-Accession Assistance.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 04 05.

Legal basis

See Chapter 04 05.

04 01 04 04 Support expenditure for European Globalisation Adjustment Fund

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	563 166,14

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 04 *(cont'd)*

Remarks

This appropriation is intended to be used, at the initiative of the Commission, subject to a ceiling of 0,5 % of the annual maximum amount of the European Globalisation Adjustment Fund (EGF) as defined in Regulation (EU) No 1309/2013 of the European Parliament and of the Council. The appropriation may be used to finance the preparation, monitoring, data gathering and creation of a knowledge base relevant to the implementation of the EGF. It may also be used to finance administrative and technical support, information and communication activities, as well as audit, control and evaluation activities necessary to implement the operations of the EGF.

Legal basis

See Chapter 04 04.

04 01 04 05 Support expenditure for the Fund for European Aid to the Most Deprived

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
425 000		

Remarks

New item

This appropriation is intended to cover technical assistance as provided for in Article 27 of Regulation (EU) No 223/2014.

Technical assistance may finance preparation, monitoring, administrative and technical assistance, audit, information, control and evaluation measures necessary for implementing Regulation (EU) No 223/2014 as well as for activities pursuant to Article 10 of that same Regulation.

In particular, this appropriation is intended to cover:

— support expenditure (representation expenses, training, meetings, missions and translations),

— preparation, monitoring, data gathering and creation of a knowledge base relevant to the implementation of the Fund for European Aid to the Most Deprived,

— contracts for the provision of services and studies.

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 05 *(cont'd)*

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

COMMISSION

TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 02 — EUROPEAN SOCIAL FUND

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 02	EUROPEAN SOCIAL FUND								
04 02 01	***Completion of the European Social Fund — Objective 1 (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	816 115 611,69	
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,—	8 961 283,88	
04 02 03	***Completion of the European Social Fund — Objective 1 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	1 942 038,43	3 605 029,03	
04 02 04	***Completion of the European Social Fund — Objective 2 (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	2 054 979,13	
04 02 05	***Completion of the European Social Fund — Objective 2 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	206 324,49	285 268,57	
04 02 06	***Completion of the European Social Fund — Objective 3 (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	259 504 148,42	
04 02 07	***Completion of the European Social Fund — Objective 3 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	668 030,04	756 299,39	
04 02 08	***Completion of EQUAL (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	16 250 785,18	
04 02 09	***Completion of previous Community initiatives (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	162 986,60	

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 02 10	***Completion of the European Social Fund — Innovative actions and technical assistance (2000 to 2006)***	1.2	p.m.	p.m.	—	p.m.	0,—	0,—	
04 02 11	***Completion of the European Social Fund — Innovative actions and technical assistance (prior to 2000)***	1.2	—	—	—	—	0,—	0,—	
04 02 17	***Completion of the European Social Fund — Convergence (2007 to 2013)***	1.2	p.m.	4 917 020 000	p.m.	6 769 000 000	8 337 649 354,—	9 098 872 467,35	185,05
04 02 18	***Completion of the European Social Fund — PEACE (2007 to 2013)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 19	***Completion of the European Social Fund — Regional competitiveness and employment (2007 to 2013)***	1.2	p.m.	2 357 168 235	p.m.	2 997 183 133	3 333 462 956,—	3 546 246 209,68	150,45
04 02 20	***Completion of the European Social Fund — Operational technical assistance (2007 to 2013)***	1.2	p.m.	5 752 675	p.m.	6 000 000	11 777 507,87	10 983 040,25	190,92
04 02 60	***European Social Fund — Less developed regions — Investment for growth and jobs goal***	1.2	6 500 532 038	1 029 000 000	5 636 300 000	364 000 000			
04 02 61	***European Social Fund — Transition regions — Investment for growth and jobs goal***	1.2	1 668 335 386	284 757 420	1 832 300 000	108 366 526			
04 02 62	***European Social Fund — More developed regions — Investment for growth and jobs goal***	1.2	2 675 531 087	583 896 529	3 752 500 000	219 610 040			

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 02 63	***European Social Fund — Operational technical assistance***								
04 02 63 01	European Social Fund — Operational technical assistance	1.2	14 700 000	8 629 013	10 000 000	6 000 000			
04 02 63 02	European Social Fund — Operational technical assistance managed by the Commission at the request of a Member State	1.2	p.m.	p.m.	p.m.	p.m.			
	Article 04 02 63 — Subtotal		14 700 000	8 629 013	10 000 000	6 000 000			
04 02 64	***Youth Employment Initiative***	1.2	1 407 161 806	1 026 479 465	1 804 100 000	30 000 000			
	Chapter 04 02 — Total		**12 266 260 317**	**10 212 703 337**	**13 035 200 000**	**10 500 159 699**	**11 685 706 210,83**	**13 763 798 109,17**	**134,77**

Remarks

Article 175 of the Treaty on the Functioning of the European Union (TFEU) provides that the objectives of economic, social and territorial cohesion set out in Article 174 shall be supported by the action it takes through the Structural Funds, which includes European Social Fund ('ESF'). The tasks, priority objectives and the organisation of the Structural Funds are defined in accordance with Article 177 TFEU.

Article 80 of the Financial Regulation provides for financial corrections in the event of expenditure incurred in breach of applicable law.

Article 39 of Regulation (EC) No 1260/1999, Articles 100 and 102 of Regulation (EC) No 1083/2006 and Articles 85, 144 and 145 of Regulation (EU) No 1303/2013 on criteria for financial corrections by the Commission provide for specific rules on financial corrections applicable to the ESF.

Any revenue from the financial corrections carried out on that basis is entered in Item 6 5 0 0 of the statement of revenue and constitutes assigned revenue in accordance with Article 21(3)(c) of the Financial Regulation.

Article 177 of the Financial Regulation lays down the conditions for the repayment in full, or in part, of pre-financing payments in respect of a given operation.

Article 82 of Regulation (EC) No 1083/2006 provides for specific rules on repayment of pre-financing amounts applicable to the ESF.

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

Pre-financing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(4) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

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), and in particular Article 39 thereof.

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).

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (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 and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Articles 82, 83, 100 and 102 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 Articles 21(3) and (4), and Articles 80 and 177 thereof.

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

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.

Conclusions of the European Council of 7 and 8 February 2013.

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 01 Completion of the European Social Fund — Objective 1 (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	816 115 611,69

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the 2000-2006 programming period.

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 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	8 961 283,88

Remarks

This appropriation is intended to cover the funding by the ESF of 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).

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).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 02 *(cont'd)*

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 — Objective 1 (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 942 038,43	3 605 029,03

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).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 03 *(cont'd)*

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 04 ***Completion of the European Social Fund — Objective 2 (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	2 054 979,13

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the 2000-2006 programming period.

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 — Objective 2 (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	206 324,49	285 268,57

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).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 05 *(cont'd)*

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 — Objective 3 (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	259 504 148,42

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the 2000-2006 programming period.

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 07 ***Completion of the European Social Fund — Objective 3 (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	668 030,04	756 299,39

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.

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 07 *(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).

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	16 250 785,18

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the 2000-2006 programming period.

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).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 09 Completion of previous Community initiatives (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	162 986,60

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from previous 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).

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).

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

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 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 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).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 09 *(cont'd)*

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(97) 642 final).

04 02 10 ***Completion of the European Social Fund — Innovative actions and technical assistance (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
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 2000-2006 programming period for innovative actions and technical assistance as provided for in Articles 22 and 23 of Regulation (EC) No 1260/1999. The innovative actions 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. This appropriation was, in particular, used to cover:

— support expenditure (representation expenses, training, meetings and 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).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 11 Completion of the European Social Fund — Innovative actions and technical assistance (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
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 actions or for preparatory, monitoring, evaluation, supervision and management measures or any other similar form of technical assistance provided for in the relevant Regulations.

It is also intended to cover 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 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).

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).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 17 Completion of the European Social Fund — Convergence (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 917 020 000	p.m.	6 769 000 000	8 337 649 354,—	9 098 872 467,35

Remarks

This appropriation is intended to cover commitments remaining to be settled for programmes under the ESF convergence objective in the 2007-2013 programming period. That objective is aimed at speeding up the convergence of the least developed Member States and regions by improving conditions for growth and employment.

This appropriation aims 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.

In accordance with Article 105a(1) of Regulation (EC) No 1083/2006, as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation (EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (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 and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

04 02 18 Completion of the European Social Fund — PEACE (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled for the PEACE programme under the ESF for the 2007-2013 programming period.

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 18 *(cont'd)*

In recognition of the special effort for the peace process in Northern Ireland, a total of EUR 200 000 000 was allocated for the PEACE programme for the 2007-2013 period. This programme is 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 and repealing Regulation (EC) No 1784/1999 (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 and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Reference acts

Conclusions of the Brussels European Council of 16 and 17 December 2005.

04 02 19 ***Completion of the European Social Fund — Regional competitiveness and employment (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 357 168 235	p.m.	2 997 183 133	3 333 462 956,—	3 546 246 209,68

Remarks

This appropriation is intended to cover commitments remaining to be settled for the programmes under the ESF regional competitiveness and employment objective during the 2007-2013 programming period. That 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.

This appropriation aims 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.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (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 and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 20 Completion of the European Social Fund — Operational technical assistance (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 752 675	p.m.	6 000 000	11 777 507,87	10 983 040,25

Remarks

This appropriation is intended to cover commitments remaining to be settled from the 2007-2013 programming period for technical assistance measures as provided for in Articles 45 and 46 of Regulation (EC) No 1083/2006 and in Article 9 of Regulation (EC) No 1081/2006.

Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ESF. This appropriation may, in particular, be used to cover:

— 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 people with disabilities and sustainable development,

— contracts for the provision of services and studies,

— grants.

This appropriation is also intended to support measures approved by the Commission in the context of the preparation of the 2014-2020 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 and repealing Regulation (EC) No 1784/1999 (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 and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 60 European Social Fund — Less developed regions — Investment for growth and jobs goal

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 500 532 038	1 029 000 000	5 636 300 000	364 000 000		

Remarks

This appropriation is intended to cover ESF support under the Investment for growth and jobs goal in less developed regions in the 2014-2020 programming period. The catching up process for these economically and socially lagging regions requires long-term sustained efforts. This category of regions concerns those regions whose GDP per capita is less than 75 % of the average GDP of the EU-27.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470), and in particular Article 4(3)(c) thereof.

04 02 61 European Social Fund — Transition regions — Investment for growth and jobs goal

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 668 335 386	284 757 420	1 832 300 000	108 366 526		

Remarks

This appropriation is intended to cover ESF support under the Investment for growth and jobs goal in the 2014-2020 programming period in a new category of region ('transition regions') that replaces the 2007-2013 phasing-out and phasing-in system. This category of regions includes all regions with a GDP per capita is between 75 and 90 % of the average GDP of the EU-27.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 61 *(cont'd)*

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470), and in particular Article 4(3)(b) thereof.

04 02 62 ***European Social Fund — More developed regions — Investment for growth and jobs goal***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 675 531 087	583 896 529	3 752 500 000	219 610 040		

Remarks

This appropriation is intended to cover ESF support under the Investment for growth and jobs goal in more developed regions in the 2014-2020 programming period. While interventions in the less developed regions will remain the priority for cohesion policy, this appropriation is thus intended to cover important challenges that concern all Member States such as global competition in the knowledge-based economy, the shift towards the low carbon economy and social polarisation exacerbated by the current economic climate. This category of regions concerns those regions whose GDP per capita is above 90 % of the average GDP of the EU-27.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470), and in particular Article 4(3)(a) thereof.

04 02 63 ***European Social Fund — Operational technical assistance***

Remarks

This appropriation is intended to cover the preparatory, monitoring, administrative and technical assistance, evaluation, audit and control measures necessary for implementing Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation. In particular, it may be used to cover support expenditure (representation expenses, training, meetings and missions).

This appropriation is also intended to cover administrative learning and cooperation with non-governmental organisations and social partners.

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 63 *(cont'd)*

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

04 02 63 01 European Social Fund — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 700 000	8 629 013	10 000 000	6 000 000		

Remarks

This appropriation is intended to cover the preparatory, monitoring, administrative and technical assistance, evaluation, audit and control measures necessary for implementing Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation. In particular, it may be used to cover support expenditure (representation expenses, training, meetings and missions).

This appropriation is also intended to cover administrative learning and cooperation with non-governmental organisations and social partners.

This appropriation is also intended to cover inter alia the elaboration of:

— tools for electronic project application and reporting, unification and standardisation of documents and procedures for the management and implementation of operational programmes,

— a peer review of each of the Member States' financial management and quality performance,

— standard tender documentation on public procurement,

— a common system of result and impact indicators,

— a best practices manual to optimise the absorption process and decrease the error rate.

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 63 *(cont'd)*

04 02 63 01 *(cont'd)*

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

04 02 63 02 European Social Fund — Operational technical assistance managed by the Commission at the request of a Member State

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

This item is intended to cover part of the national envelope for technical assistance transferred to the technical assistance at the initiative of the Commission at the request of a Member State which faces temporary budgetary difficulties. In accordance with Article 25 of Regulation (EU) No 1303/2013, it is intended to cover measures to identify, prioritise and implement structural and administrative reforms in response to economic and social challenges in that Member State.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 02 — EUROPEAN SOCIAL FUND *(cont'd)*

04 02 64 Youth Employment Initiative

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 407 161 806	1 026 479 465	1 804 100 000	30 000 000		

Remarks

This appropriation is intended to provide additional support to measures against youth unemployment financed by the ESF. It represents the specific allocation to the Youth Employment Initiative under the Investment for growth and jobs goal in regions with a level of youth unemployment exceeding 25 % in 2012 or for Member States where the youth unemployment rate has increased by more than 30 % in 2012, regions that have a youth unemployment rate of more than 20 % in 2012 ('eligible regions'). The additional EUR 3 000 000 000 allocated to this line for the 2014-2020 period is intended to provide match funding to ESF interventions in the eligible regions. This appropriation is intended to finance the creation of decent jobs.

The margins available below the multiannual financial framework (MFF) ceilings for commitment appropriations for 2014-2017 will constitute a global MFF margin for commitments, to be made available over and above the ceilings established in the MFF for 2016-2020 for policy objectives related to growth and employment, in particular youth employment, as established in the Council Regulation laying down the multiannual financial framework for the years 2014-2020.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 03	EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION								
04 03 01	***Prerogatives and specific competencies***								
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	1.1	434 000	304 602	425 000	225 000	450 000,—	403 020,67	132,31
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	1.1	8 000 000	5 482 852	6 400 000	5 000 000	6 210 604,28	4 694 765,36	85,63
04 03 01 04	Analysis of and studies on the social situation, demographies and the family	1.1	4 000 000	2 697 911	3 687 000	2 487 000	3 333 341,44	2 003 785,61	74,27
04 03 01 05	Information and training measures for workers' organisations	1.1	18 257 000	12 793 321	18 600 000	14 675 010	18 414 356,30	16 795 366,63	131,28
04 03 01 06	Information, consultation and participation of representatives of undertakings	1.1	7 116 000	3 481 176	7 250 000	6 146 352	3 832 477,74	2 262 882,13	65,00
04 03 01 07	European Year for Active Ageing and Solidarity between Generations (2012)	1.1	p.m.	p.m.	p.m.	740 000	0,—	1 612 677,50	
04 03 01 08	Industrial relations and social dialogue	1.1	15 641 000	8 876 998	15 935 000	10 320 293	16 170 020,37	9 942 330,66	112,00
	Article 04 03 01 — Subtotal		53 448 000	33 636 860	52 297 000	39 593 655	48 410 800,13	37 714 828,56	112,12
04 03 02	***Programme for Employment and Social Innovation ('EaSI')***								
04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	1.1	72 494 000	22 666 588	71 176 000	17 824 736			
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	1.1	21 392 000	9 424 939	21 300 000	12 077 585			

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 03 02	*(cont'd)*								
04 03 02 03	Microfinance and Social Entrepreneurship — Increasing access, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises	1.1	26 457 000	11 815 018	26 500 000	2 332 442			
	Article 04 03 02 — Subtotal		120 343 000	43 906 545	118 976 000	32 234 763			
04 03 11	***European Foundation for the Improvement of Living and Working Conditions***	1.1	20 371 000	20 371 000	19 854 000	19 854 000	20 371 886,—	20 371 886,—	100,00
04 03 12	***European Agency for Safety and Health at Work***	1.1	14 534 000	14 534 000	14 013 900	14 013 900	14 920 346,—	14 845 233,—	102,14
04 03 51	***Completion of Progress***	1.1	p.m.	24 802 431	p.m.	31 294 613	55 805 119,13	40 358 399,35	162,72
04 03 52	***Completion of EURES***	1.1	p.m.	8 579 394	p.m.	10 082 958	22 015 381,85	8 406 133,52	97,98
04 03 53	***Completion of other activities***	1.1	p.m.	8 180 353	p.m.	14 894 437	26 542 047,64	18 582 523,22	227,16
04 03 77	***Pilot projects and preparatory actions***								
04 03 77 02	Pilot project — Promoting protection of the right to housing	1.1	p.m.	523 430	p.m.	600 000	500 000,—	0,—	0
04 03 77 03	Pilot project — Working and living conditions of posted workers	1.1	—	p.m.	—	p.m.	0,—	0,—	
04 03 77 04	Pilot project — Measures for employment maintenance	1.1	p.m.	p.m.	—	65 000	0,—	0,—	
04 03 77 05	Pilot project — Enhancing mobility and integration of workers within the Union	1.1	—	p.m.	—	20 000	0,—	0,—	
04 03 77 06	Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment	1.1	p.m.	p.m.	—	350 000	0,—	430 868,38	
04 03 77 07	Preparatory action — Your first EURES Job	1.1	p.m.	1 308 576	p.m.	3 880 000	5 000 000,—	3 166 773,34	242,00
04 03 77 08	Pilot project — Social solidarity for social integration	1.1	p.m.	348 954	p.m.	600 000	0,—	597 570,—	171,25

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 03 77	*(cont'd)*								
04 03 77 09	Preparatory action — Information centres for posted workers and migrant workers	1.1	p.m.	523 430	1 000 000	600 000	457 050,50	0,—	0
04 03 77 10	Pilot project — Encourage conversion of precarious work into work with rights	1.1	p.m.	p.m.	p.m.	p.m.	0,—	263 278,78	
04 03 77 11	Pilot project — Preventing elder abuse	1.1	p.m.	p.m.	p.m.	p.m.	0,—	168 145,26	
04 03 77 12	Pilot project — Health and safety at work of older workers	1.1	p.m.	p.m.	p.m.	200 000	0,—	650 000,—	
04 03 77 13	Preparatory action — Activation measures targeting young people — implementing the 'Youth on the Move' initiative	1.1	p.m.	1 292 053	p.m.	2 000 000	2 000 000,—	1 437 997,82	111,30
04 03 77 14	Preparatory action — Social innovation driven by social business and young entrepreneurship	1.1	p.m.	697 907	1 000 000	650 000	1 000 000,—	0,—	0
04 03 77 15	Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme	1.1	p.m.	523 430	2 000 000	1 000 000			
04 03 77 16	Preparatory action — Micro credit to specifically combat youth unemployment	1.1	p.m.	p.m.	2 000 000	1 000 000			
04 03 77 17	Pilot project — Social security card	1.1	500 000	250 000					
04 03 77 18	Preparatory action — Social solidarity for social integration	1.1	1 500 000	750 000					
04 03 77 19	Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration	1.1	500 000	250 000					
04 03 77 20	Pilot project — Consequences of reductions in welfare benefits	1.1	1 000 000	500 000					
	Article 04 03 77 — Subtotal		3 500 000	6 967 780	6 000 000	10 965 000	8 957 050,50	6 714 633,58	96,37
	Chapter 04 03 — Total		**212 196 000**	**160 978 363**	**211 140 900**	**172 933 326**	**197 022 631,25**	**146 993 637,23**	**91,31**

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 Prerogatives and specific competencies

04 03 01 01 Cost of preliminary consultation meetings with trade union representatives

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
434 000	304 602	425 000	225 000	450 000,—	403 020,67

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

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).

04 03 01 03 Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	5 482 852	6 400 000	5 000 000	6 210 604,28	4 694 765,36

Remarks

The objective of this activity is to promote geographic and professional mobility (including the coordination of social security schemes) of workers in Europe in order to overcome the obstacles to free movement of workers and to contribute to the establishment of a real labour market at European level.

This appropriation is intended to cover actions supporting the monitoring of Union law through financing of a network of experts on free movement of workers and social security reporting regularly on the implementation of Union legal acts in the Member States and at Union level, and analysing and evaluating the major trends in legislations of the Member States with regard to the free movement of workers and coordination of social security systems. This appropriation is also intended to cover actions supporting governance of Union legal acts through meetings of the committees, actions for awareness raising and implementation and other specific technical support and the development of Electronic Exchange of Social Security Information (EESSI) system and its implementation.

This appropriation is intended to cover in particular:

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 03 *(cont'd)*

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures falling 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 analysis and evaluation of the major trends in legislation of the Member States with regard to the free movement of workers, 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,

— support for actions preparing for the application of the new regulations on social security, including transnational exchanges of experience and information and training initiatives developed at national level,

— 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 of workers and lack of coordination of social security systems and their impact on people with disabilities, 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 development of information and actions to make members of the public aware of their rights on free movement of workers and coordination of social security schemes,

— the support of the electronic exchange of social security information among Member States, with a view to facilitating the implementation of Regulation (EC) No 883/2004 and its implementing Regulation (EC) No 987/2009. This includes the maintenance of the central node of the EESSI system, testing system components, helpdesk activities, support for further development of the system and training.

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

Treaty on the Functioning of the European Union, and in particular Articles 45 and 48 thereof.

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 03 *(cont'd)*

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).

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 (as amended) 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 (as amended) 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 free movement for workers within the Union (OJ L 141, 27.5.2011, p. 1).

04 03 01 04 Analysis of and studies on the social situation, demographies and the family

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	2 697 911	3 687 000	2 487 000	3 333 341,44	2 003 785,61

Remarks

The objective of this activity is to promote better policy responses in the Member States to demographic and social challenges by producing and disseminating comparative information in the context of the implementation of the Europe 2020 strategy and the identification of future priorities for social policies, including gender-specific measures.

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 04 *(cont'd)*

This appropriation is intended to cover actions promoting the development of comparative analysis and the exchange of views and experience at all relevant levels (regional, national, Union, international) regarding the social and demographic situation and the socio-economic trends in the Union, as well as the gender pay gap and discrimination against women in the workplace. This appropriation is also intended to cover actions supporting an Observatory of the Social Situation, the cooperation with relevant activities in Member States and with international organisations and the management of a technical support group for the European Alliance for Families.

This appropriation is intended to cover in particular expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures falling 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.

This appropriation is intended to cover in particular expenditure on Commission reports (including an annual report on the social situation and a report on demographic change and its implications every two years, in accordance with Article 159 TFEU), as well as Commission reports on problems concerning the social situation (which can be requested by the European Parliament pursuant to Article 161 TFEU).

This appropriation is also intended to cover expenditure on analysis for the reporting referred to in TFEU, as well as for the dissemination of knowledge on major social and demographic challenges and ways of tackling them. In particular, the following activities can be pursued with due consideration of the gender aspect:

— analysis of the impact of population ageing in the context of a society for all ages, in terms of trends in care and social protection needs, behaviour and flanking policies, including research on elderly minorities or migrants and the situation of informal carers,

— analysis of the impact of demographic change on Union and Member State policies, measures and programmes, and formulation of recommendations for adjustments to economic and other policies, measures and programmes at Union and national levels in order to prevent the ageing of society from having a negative impact,

— analysis of the links between family units and demographic trends,

— analysis of trends in poverty, income and wealth distribution and their broader societal impact,

— identification of the existing relations between technological development (impact on communication technologies, geographical and occupational mobility) and the consequences for households and society in general,

— analysis of the links between disability and demographic trends, analysis of the social situation of people with disabilities and their families and the needs of children with disabilities within their families and communities,

— analysis of trends in social objectives (in terms of safeguarding acquired rights or extending them) regarding both goods and services, taking account of new social challenges as well as demographic trends and changing the relationships between generations,

— development of appropriate methodological tools (sets of social indicators, simulation techniques, data collection on policy initiatives at all levels, etc.), so as to underpin the reports on the social situation, on social protection and social inclusion with a solid quantitative and scientific foundation,

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 04 *(cont'd)*

— raising awareness and organising debates on the major demographic and social challenges with the aim of promoting better policy responses,

— the taking account of demographic trends, family life and childhood in the implementation of relevant Union policies, such as the free movement of persons and equality between men and women.

Reference acts

Treaty on the Functioning of the European Union, and in particular Articles 159 and 161 thereof.

04 03 01 05 Information and training measures for workers' organisations

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 257 000	12 793 321	18 600 000	14 675 010	18 414 356,30	16 795 366,63

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 Union action in the framework of the implementation of the Union social dimension. Those measures should help workers' organisations to address the overarching challenges facing European employment and social policy as laid down in the Europe 2020 strategy and within the context of Union initiatives to address the consequences of the economic crisis.

This appropriation is intended to cover in particular the following activities:

— support for the work programmes of the two specific trade union institutes, European Trade Union Institute and 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,

— 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,

— 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 workers' organisations.

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 05 *(cont'd)*

Legal basis

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.

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).

04 03 01 06 Information, consultation and participation of representatives of undertakings

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 116 000	3 481 176	7 250 000	6 146 352	3 832 477,74	2 262 882,13

Remarks

This appropriation is intended to cover in particular the following activities:

— measures to set the conditions for social dialogue in companies and proper employee involvement in undertakings as provided under Directive 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, Directive 98/59/EC on collective redundancies and Article 16 of Directive 2005/56/EC on cross-border mergers of limited liability companies,

— initiatives to strengthen 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 and 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,

— measures to enable social partners to exercise their rights and duties as regards employee involvement, especially within the framework of European Works Councils, to familiarise them with transnational company agreements and strengthen their cooperation in respect to Union law on employee involvement,

— operations fostering the development of employee involvement in undertakings as well as to follow up on the findings of the 'Fitness check' on Union acts in the area of information and consultation of workers,

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04 03 01 *(cont'd)*

04 03 01 06 *(cont'd)*

— innovative actions relating to employee involvement, with the view of 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,

— measures to strengthen cooperation between the social partners for the development of employee involvement in the design 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,

— transnational exchange of information and good practice in matters relevant for social dialogue at company level.

Legal basis

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.

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

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 98/59/EC of 20 July 1998 on the approximation of the laws of the Member States relating to collective redundancies (OJ L 225, 12.8.1998, p. 16).

Council Directive 2001/23/EC of 12 March 2001 on the approximation of the laws of the Member States relating to the safeguarding of employees' rights in the event of transfers of undertakings, businesses or parts of undertakings or businesses (OJ L 82, 22.3.2001, p. 16).

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 (OJ L 122, 16.5.2009, p. 28).

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 07 European Year for Active Ageing and Solidarity between Generations (2012)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	740 000	0,—	1 612 677,50

Remarks

The European Year for 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 cover at Union-level activities in line with the European Year's for Active Ageing and Solidarity between Generations 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 for Active Ageing and Solidarity between Generations.

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 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 01 08 Industrial relations and social dialogue

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 641 000	8 876 998	15 935 000	10 320 293	16 170 020,37	9 942 330,66

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04 03 01 *(cont'd)*

04 03 01 08 *(cont'd)*

Remarks

The objective of this activity is to strengthen the role of social dialogue and promote the adoption of agreements and other joint actions between the social partners at the Union level. The actions financed should help social partner organisations to address the overarching challenges facing European employment and social policy as laid down in the Europe 2020 strategy and within the context of Union initiatives to address the consequences of the economic crisis and to contribute to the improvement and dissemination of knowledge of industrial relations institutions and practices.

This appropriation is intended to cover in particular the following activities:

— studies, consultations, meetings of experts, negotiations, information, publications and other operations directly linked to the achievement of the objectives of the programme or measures falling 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,

— actions undertaken by social partners to promote social dialogue (including capacity of social partners) at cross-industry and sector level,

— actions to improve knowledge on industrial relations institutions and practices across the Union and dissemination of results,

— 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,

— actions to support industrial relations measures, in particular those designed to develop expertise and the exchange of Union-relevant information.

Legal basis

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 02 ***Programme for Employment and Social Innovation ('EaSI')***

04 03 02 01 Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
72 494 000	22 666 588	71 176 000	17 824 736		

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04 03 02 *(cont'd)*

04 03 02 01 *(cont'd)*

Remarks

The general objective of the European Union Programme for Employment and Social Innovation (EaSI) is to contribute to the Europe 2020 strategy and the related headline targets for employment, education and poverty by providing financial support for the Union's objectives.

To achieve the general objectives of EaSI in terms of promoting a high level of employment, guaranteeing adequate social protection, combating social exclusion and poverty, improving working conditions and protecting worker's safety and health, the specific objectives of the Progress axis are to:

— develop and disseminate high-quality comparative analytical knowledge in order to ensure that Union employment and social policy and working conditions and occupational health and safety legislation are based on sound evidence and are relevant to needs, challenges and conditions in the individual Member States and the other participating countries,

— facilitate effective and inclusive information-sharing, mutual learning and dialogue on Union employment and social policy and working conditions and occupational health and safety legislation at Union, national and international level in order to assist the Member States and the other participating countries in developing their policies and in implementing Union law,

— provide policymakers with financial support to promote social and labour market policy reforms, build up the main actors' capacity to design and implement social experimentation, and make the relevant knowledge and expertise accessible,

— 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 areas,

— provide Union and national organisations with financial support to develop, promote and support the implementation of Union employment and social policy and working conditions and occupational health and safety legislation,

— raising awareness, exchanging good practice, disseminating information and promoting the debate on the key challenges and policy issues in relation to working conditions, gender equality, occupational health and safety and the reconciliation of work and family life and the ageing society, including among social partners,

— to encourage job creation, promote youth employment and fight poverty by promoting increased social convergence by means of Social Mark.

In addition support could be provided to actions related to the implementation of the common provisions of EaSI such as monitoring, evaluation, dissemination of results and communication. Article 16 of Regulation (EU) No 1296/2013 describes the types of actions which may be financed.

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 02 *(cont'd)*

04 03 02 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 candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Regulation (EU) No 1296/2013 of the European Parliament and of the Council of 11 December 2013 on a European Union Programme for Employment and Social Innovation ('EaSI') and amending Decision No 283/2010/EU establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 347, 20.12.2013, p. 238).

04 03 02 02 EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 392 000	9 424 939	21 300 000	12 077 585		

Remarks

The general objective of the European Union Programme for Employment and Social Innovation ('EaSI') is to contribute to the Europe 2020 strategy and the related headline targets for employment, education and poverty by providing financial support for the Union's objectives.

The EaSI is structured around three complementarity axes: Progress, EURES and Microfinance and Social Entrepreneurship.

To achieve the general objectives of EaSI in particular to promote workers' geographical mobility and boost employment opportunities by developing Union labour markets that are open and accessible to all, whilst also contributing to the promotion of gender equality and gender mainstreaming, the specific objectives of the EURES axis are to:

— ensure that job vacancies and applications, and any related information as well as working conditions and rights are transparent for the potential applicants and the employers; this shall be achieved through their exchange and dissemination at transnational, interregional and cross-border level using standard interoperability forms,

— help ensure that European-level job vacancies and mobility options are advertised in parallel to national job vacancies and applications and not only after local or national options are exhausted,

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04 03 02 *(cont'd)*

04 03 02 02 *(cont'd)*

— develop services for the recruitment and placing of workers in employment through the clearance of job vacancies and applications at European level; this shall cover all phases of placement, ranging from pre-recruitment preparation to post-placement assistance, including language skill development options, with a view to the applicant's successful integration into the labour market; such services shall include targeted mobility schemes to fill job vacancies where labour market shortcomings have been identified and/or help particular groups of workers such as young people,

— provide assistance 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 regions pursuant to Article 17(1)(b) of Regulation (EEC) No 1612/68,

— measures to help remove mobility obstacles, particularly in the field of work-related social security.

Objectives should include a gender-sensitive approach, including gender budgeting and gender impact assessment.

This programme should 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, as already begun under the preparatory action 'Your first EURES job' and complemented by the Youth Employment Initiative. Companies, particularly small and medium-sized enterprises (SMEs), 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 SMEs, to assist with reducing the costs of international hiring that affect mostly smaller companies.

Eligible jobs under this part of the programme 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.

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 02 *(cont'd)*

04 03 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.

In addition support could be provided to actions related to the implementation of the common provisions of EaSI such as monitoring, evaluation, dissemination of results and communication. Article 21 of Regulation (EU) No 1296/2013 describes the types of actions which may be financed.

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).

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).

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).

Regulation (EU) No 1296/2013 of the European Parliament and of the Council of 11 December 2013 on a European Union Programme for Employment and Social Innovation ('EaSI') and amending Decision No 283/2010/EU establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 347, 20.12.2013, p. 238).

04 03 02 03 Microfinance and Social Entrepreneurship — Increasing access, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 457 000	11 815 018	26 500 000	2 332 442		

Remarks

The general objective of the EU programme for Employment and Social Innovation ('EaSI') is to contribute to the Europe 2020 strategy and the related headline targets for employment, education and poverty by providing financial support for the Union's objectives.

The EaSI is structured around three complementarity axes: Progress, EURES and Microfinance and Social Entrepreneurship.

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 02 *(cont'd)*

04 03 02 03 *(cont'd)*

To achieve the general objectives of EaSI in particular to promote employment and social inclusion by increasing the availability and accessibility of microfinance for vulnerable groups and micro-enterprises, and by increasing access to finance for social enterprises, whilst also contributing to the promotion of gender equality and gender mainstreaming, the specific objectives of the Microfinance and Social Entrepreneurship axis are to:

— increase access to, and the availability of, microfinance for persons who have lost or are at risk of losing their jobs, or who have difficulty in entering or re-entering the labour market, persons at risk of social exclusion and vulnerable persons who are in a disadvantaged position with regard to access to the conventional credit market and who wish to start up or develop their own micro-enterprises; and for micro-enterprises, especially those which employ these persons as referred to,

— build up the institutional capacity of microcredit providers,

— support the development of social enterprises, in particular by facilitating access to finance on the basis of a gender-sensitive approach.

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 candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to provision of additional appropriations in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Any repayment from financial instruments pursuant to Article 140(6) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 3 4 1 of the statement of revenues may give rise to the provision of additional appropriations in accordance with Article 21(3)(i) of the Financial Regulation.

Legal basis

Regulation (EU) No 1296/2013 of the European Parliament and of the Council of 11 December 2013 on a European Union Programme for Employment and Social Innovation ('EaSI') and amending Decision No 283/2010/EU establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 347, 20.12.2013, p. 238).

04 03 11 ***European Foundation for the Improvement of Living and Working Conditions***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
20 371 000	19 854 000	20 371 886,—

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 11 *(cont'd)*

Remarks

This appropriation is intended to cover the European Foundation for the Improvement of Living and Working Conditions (Eurofound) staff and administrative expenditure (Titles 1 and 2), and operational expenditure for the work programme (Title 3).

The Eurofound must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The Union contribution for 2015 amounts to a total of EUR 20 371 000.

Part of this appropriation is intended for the work of the European Monitoring Centre for Change, 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 that end, high-quality information must be collected, processed and analysed.

Part of this appropriation is intended to cover also 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.

This appropriation is also intended to cover studies on the impact of new technologies in the workplace and on occupational illnesses.

The Foundation's establishment plan is set out in Annex 'Staff' to this section.

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 03 12 ***European Agency for Safety and Health at Work***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 534 000	14 534 000	14 013 900	14 013 900	14 920 346,—	14 845 233,—

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04 03 12 *(cont'd)*

Remarks

This appropriation is intended to cover the European Agency for Safety and Health at Work (Agency) staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council 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.

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 Union contribution for 2015 amounts to a total of EUR 14 679 000. An amount of EUR 145 000 coming from the recovery of surplus is added to the amount of EUR 14 534 000 entered in the budget.

This appropriation is intended to cover 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 SMEs,

— operation of the European Risk Observatory based on examples of good practice collected from firms or specific branches of activity,

— preparation and provision of relevant tools for smaller companies to manage health and safety at work,

— operation of the network comprising the main component elements of the national information networks, including the national social partner's organisations, according to national legislation and/or practice, as well as the national focal points,

— also in collaboration with the International Labour Organization and other international organisations, 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 and running the European Campaign on Healthy Workplaces as well as the European Week on health and safety, focusing on specific risks and needs of users and final beneficiaries.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 12 *(cont'd)*

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 03 51 ***Completion of Progress***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	24 802 431	p.m.	31 294 613	55 805 119,13	40 358 399,35

Remarks

This appropriation is intended to cover earlier commitments under the programme for Employment and Social Solidarity (Progress).

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 candidates 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 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 03 52 ***Completion of EURES***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 579 394	p.m.	10 082 958	22 015 381,85	8 406 133,52

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 52 *(cont'd)*

Remarks

This appropriation is intended to cover the funding of commitments remaining to be settled from past years in respect of the former Article 04 03 04.

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).

04 03 53 ***Completion of other activities***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 180 353	p.m.	14 894 437	26 542 047,64	18 582 523,22

Remarks

This appropriation is intended to cover the funding of commitments remaining to be settled from past years in respect of the former Articles 04 04 07, 04 04 12 and 04 04 15.

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 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 53 *(cont'd)*

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).

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).

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).

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 53 *(cont'd)*

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).

04 03 77 ***Pilot projects and preparatory actions***

04 03 77 02 Pilot project — Promoting protection of the right to housing

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	523 430	p.m.	600 000	500 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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 03 77 03 Pilot project — Working and living conditions of posted workers

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 04 Pilot project — Measures for employment maintenance

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	65 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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 03 77 05 Pilot project — Enhancing mobility and integration of workers within the Union

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	20 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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 03 77 06 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	350 000	0,—	430 868,38

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 06 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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 03 77 07 Preparatory action — Your first EURES Job

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 308 576	p.m.	3 880 000	5 000 000,—	3 166 773,34

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

04 03 77 08 Pilot project — Social solidarity for social integration

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	348 954	p.m.	600 000	0,—	597 570,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 08 *(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).

04 03 77 09 Preparatory action — Information centres for posted workers and migrant workers

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	523 430	1 000 000	600 000	457 050,50	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This appropriation is intended to continue to cover actions with the general objective to ensure the equal treatment and non-discrimination of migrant 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 as well as to migrant workers.

The objective of this preparatory action is to ensure the equal treatment and non-discrimination of migrant 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 migrant workers.

This preparatory action is linked to the upcoming 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 aims to 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 build on the work done in the framework of the past pilot project 'Working and living conditions of posted workers' (Item 04 03 77 03) as well as actions started under the preparatory action in 2013.

Actions:

— a study to explore the modalities of organising a network of centres across the Union,

— launching 3 pilot measures to test the network of centres in selected Member States,

— a stakeholder conference.

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 09 *(cont'd)*

The information centres can be based upon established trade union information activities and should with the assistance of the Commission:

— provide immigrant groups with support and information with regard to labour and foreign national issues,

— provide legal services for EU migrants 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 migrant 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).

04 03 77 10 Pilot project — Encourage conversion of precarious work into work with rights

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	263 278,78

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 10 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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 03 77 11 Pilot project — Preventing elder abuse

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	168 145,26

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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 03 77 12 Pilot project — Health and safety at work of older workers

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	200 000	0,—	650 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 12 *(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).

04 03 77 13 Preparatory action — Activation measures targeting young people — implementing the 'Youth on the Move' initiative

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 292 053	p.m.	2 000 000	2 000 000,—	1 437 997,82

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

04 03 77 14 Preparatory action — Social innovation driven by social business and young entrepreneurship

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	697 907	1 000 000	650 000	1 000 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 14 *(cont'd)*

This preparatory action builds 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 contributes 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 is made on the use in the 2014-2020 period of Union financial instruments, in particular the Structural Funds.

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).

04 03 77 15 Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	523 430	2 000 000	1 000 000		

([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'.

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 15 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project. This pilot project aims at assessing the feasibility and added value of introducing a European unemployment insurance or benefit scheme possibly taking the form of a minimum unemployment allowance. The ultimate aim would be to pave the way for the concrete implementation of this idea, as a key component of the social dimension of the Economic and Monetary Union.

The actions/measures to be funded are:

— a detailed study in three part on the options, feasibility and added value of a European insurance scheme. First, the study will examine the different possible options as for the scope and content of the scheme, inter alia a minimum unemployment allowance. Second, the study will test their feasibility with due regard for differing practices, and for collective labour agreements and legislation in the various Member States. Third, the study should asses their European added value and in particular how such scheme could allow economic growth, prevent poverty and serve as a basis for people to live in dignity, play a full part in society and make headway with finding employment, and which will play an automatic stabilising role for the economy,

— 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 unemployment insurance schemes. The information collected and exchanged should also facilitate the drawing up of the study,

— the organisation of a high-level conference at the end of the project to communicate and debate the results of the study.

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 77 16 Preparatory action — Micro credit to specifically combat youth unemployment

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	2 000 000	1 000 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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04 03 77 *(cont'd)*

04 03 77 16 *(cont'd)*

Currently there is no microfinance facility that specifically tackles youth employment. This preparatory action should be awarded directly to European Investment Fund.

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 77 17 Pilot project — Social security card

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

Remarks

This pilot project will investigate the benefits of introducing and – if appropriate – making available a forgery-proof European electronic document containing individuals' social security details, on which could be stored all the data needed to verify the bearer's employment status, such as details on his or her social security status and working hours, and which would be subject to strict data-protection rules, particularly where privacy-sensitive personal data is processed.

The measures covered will include:

— a report on best practices in Member States which have already implemented similar systems;

— devising a preparatory action, based on the report, to help introduce this document in specific sectors/countries;

— an impact assessment and cost-benefit analysis of the production of such an electronic document;

— a comparative analysis of the social security systems in the EU-28 which can serve as a basis for building knowledge about the significant variations between Member States with regard to economic structures, size and composition of social systems.

This pilot project could also cover the design of an EU-model electronic card providing relevant information for verifying the bearer's employment status, such as details of his or her social security status and working hours.

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 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).

04 03 77 18 Preparatory action — Social solidarity for social integration

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	750 000				

Remarks

The preparatory action is to: strengthen the capacity of national minimum income networks to develop a strategy to act on the recommendations that have emerged from the pilot project as well as links with the EU 2020 strategy by following up on the implementation of the relevant Country Specific Recommendations; further develop awareness raising in connection with minimum income schemes, focusing on coverage, adequacy and take-up; engage Union-level actors in further dialogue on minimum income schemes; and promote the common methodology for reference budgets (under preparation as part of another pilot project, 'Reference Budget Network') at local, national and EU level to ensure that minimum income support is adequate.

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 77 19 Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

Remarks

Links with Employment and Social Affairs priorities and policy or legislative initiatives at Union level

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 19 *(cont'd)*

This preparatory action will contribute to overall Union policy for combating poverty and social exclusion, especially among disadvantaged groups such as migrants. In particular, it will tie in with the Commission communications entitled 'European Platform against Poverty and Social Exclusion' (COM(2010) 758 final) and 'Towards Social Investments for Growth and Cohesion' (COM(2013) 83 final) as well as with the European Social Fund Regulation of 17 December 2013 (Regulation No 1304/2013).

Objective

This preparatory action will contribute to the welfare and full social and economic integration of migrants in Europe (both European nationals and third country nationals), especially those in extremely difficult social and economic situations (unemployment, habitual exclusion, health problems, addictions and other forms of marginalisation) through development and testing of pilot integration centres in member states with different welfare systems and labour market configurations. Those centres will form part of the European Platform against Poverty and Social Exclusion and will strengthen migrants' skills and capacities and empower them to participate fully in employment and social life by providing an integrated package of activities and services.

Actions/measures to be funded

The measures covered will include:

— creation of pilot social integration centres, which will:

  — be established in urban and rural areas with severe integration problems in selected EU countries, in partnership with local social, public and economic stakeholders;

  — run workshops and full-time vocational training schemes, job coaching schemes and apprenticeships that meet local community needs in areas such as care services, green area upkeep services, professional cleaning services and building construction services;

  — serve as one-stop shops for marginalised migrants looking for assistance with all legal and community-related issues (social assistance, job advice, financial incentives);

  — create favourable environments and local partnerships for the development of social entrepreneurship.

The pilot centres will assist with trial arrangements for the future creation of local centres for social and economic integration in all Members States as part of the European Platform against Poverty and Social Exclusion. The aim of local centres will be twofold: (1) to activate and empower migrants in order to improve their chances of re-entry into the mainstream economy and full integration in the host communities and society; (2) to assist local authorities, social partners and civil society organisations in removing barriers, supporting mobility and fostering social and economic inclusion of marginalised migrants.

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 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 20 Pilot project — Consequences of reductions in welfare benefits

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

This pilot project aims to carry out studies on the consequences of reductions in welfare benefits (family allowance, long-term unemployment benefit, supplementary sickness benefit, social integration payment) in terms of increased poverty and gender inequalities.

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 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 04 — EUROPEAN GLOBALISATION ADJUSTMENT FUND

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 04	EUROPEAN GLOBALISATION ADJUSTMENT FUND								
04 04 01	***EGF - to support workers and self-employed persons whose activity has ceased as a result of the globalisation***	9	p.m.	25 000 000	p.m.	50 000 000			
04 04 51	***Completion of the European Globalisation Adjustment Fund (2007 to 2013)***	9	p.m.	p.m.	p.m.	p.m.	41 541 397,—	41 541 397,—	
	Chapter 04 04 — Total		**p.m.**	**25 000 000**	**p.m.**	**50 000 000**	**41 541 397,—**	**41 541 397,—**	**166,17**

04 04 01 ***EGF - to support workers and self-employed persons whose activity has ceased as a result of the globalisation***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	25 000 000	p.m.	50 000 000		

Remarks

This appropriation is intended to cover the EGF so as to enable the Union to demonstrate solidarity towards, and to support workers made redundant and self-employed persons whose activity has ceased as a result of major structural changes in world patterns due to globalisation, as a result of the continuation of the global financial and economic crisis addressed in 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), or as a result of a new global financial and economic crisis and to provide financial support for their rapid reintegration into sustainable employment.

The actions undertaken by the EGF should be complementary to those of the European Social Fund and there must be no double funding from these instruments. EGF-supported actions or measures should aim to ensure that the largest possible number of beneficiaries participating in these actions, including a gender-sensitive approach, find sustainable employment as soon as possible before the final report is due.

The rules for entering the appropriations in this reserve and for mobilising the EGF are laid down in point 13 of the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

Legal basis

Regulation (EU) No 1309/2013 of the European Parliament and of the Council of 17 December 2013 on the European Globalisation Adjustment Fund (2014-2020) and repealing Regulation (EC) No 1927/2006 (OJ L 347, 20.12.2013, p. 855), and in particular Article 1 thereof.

CHAPTER 04 04 — EUROPEAN GLOBALISATION ADJUSTMENT FUND *(cont'd)*

04 04 01 *(cont'd)*

Reference acts

Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

04 04 51 ***Completion of the European Globalisation Adjustment Fund (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	41 541 397,—	41 541 397,—

Remarks

This appropriation is intended to cover the EGF so as to enable the Union to provide time-limited 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. It is applicable to all applications submitted up to 31 December 2013. For applications submitted between 1 May 2009 and 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 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 EGF are laid down in point 13 of the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

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 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

COMMISSION

TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT								
04 05 01	***Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia***								
04 05 01 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.			
04 05 01 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.			
	Article 04 05 01 — Subtotal		p.m.	p.m.	p.m.	p.m.			
04 05 02	***Support to Iceland***								
04 05 02 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.			
04 05 02 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.			
	Article 04 05 02 — Subtotal		p.m.	p.m.	p.m.	p.m.			
04 05 03	***Support to Turkey***								
04 05 03 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.			
04 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.			
	Article 04 05 03 — Subtotal		p.m.	p.m.	p.m.	p.m.			

CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 05 51	***Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development***	4	p.m.	74 547 800	p.m.	69 900 164	113 157 077,—	65 152 574,—	87,40
	Chapter 04 05 — Total		**p.m.**	**74 547 800**	**p.m.**	**69 900 164**	**113 157 077,—**	**65 152 574,—**	**87,40**

04 05 01 Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia

04 05 01 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I of Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(a) and (c) thereof.

COMMISSION

TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT *(cont'd)*

04 05 01 *(cont'd)*

04 05 01 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I of Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(b) and (c) thereof.

04 05 02 ***Support to Iceland***

04 05 02 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT *(cont'd)*

04 05 02 *(cont'd)*

04 05 02 01 *(cont'd)*

Remarks

Under IPA II, this appropriation will address the following specific objectives in Iceland:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I of Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(a) and (c) thereof.

04 05 02 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Iceland:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I of Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT *(cont'd)*

04 05 02 *(cont'd)*

04 05 02 02 *(cont'd)*

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(b) and (c) thereof.

04 05 03 ***Support to Turkey***

04 05 03 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Under IPA II, this appropriation will address the following specific objectives in Turkey:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I of Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT *(cont'd)*

04 05 03 *(cont'd)*

04 05 03 01 *(cont'd)*

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(a) and (c) thereof.

04 05 03 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I of Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(b) and (c) thereof.

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT *(cont'd)*

04 05 51 Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	74 547 800	p.m.	69 900 164	113 157 077,—	65 152 574,—

Remarks

This appropriation is intended to cover the liquidation of commitments made prior to 2014.

In accordance with Article 105a(1) of Regulation (EC) No 1083/2006, as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation(EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

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).

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 06 — FUND FOR EUROPEAN AID TO THE MOST DEPRIVED

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 06	FUND FOR EUROPEAN AID TO THE MOST DEPRIVED								
04 06 01	***Promoting social cohesion and alleviating the worst forms of poverty in the Union***	1.2	523 247 709	362 116 807	500 000 000	405 000 000			
04 06 02	***Technical assistance***	1.2	1 410 000	958 779	1 280 000	1 280 000			
	Chapter 04 06 — Total		**524 657 709**	**363 075 586**	**501 280 000**	**406 280 000**			

Remarks

Article 174 TFEU sets out the Union's objective of economic, social and territorial cohesion while Article 175 specifies the role of the Structural Funds in achieving this objective and makes provisions for the adoption of specific actions outside the Structural Funds.

Article 80 of the Financial Regulation provides for financial corrections in the event of expenditure incurred in breach of applicable law.

Articles 56 and 57 of Regulation (EU) No 223/2014 on criteria for financial corrections by the Commission provide for specific rules on financial corrections applicable to the FEAD.

Any revenue from the financial corrections carried out on that basis is entered in Item 6 5 0 0 of the statement of revenue and constitutes assigned revenue in accordance with Article 21(3)(c) of the Financial Regulation.

Article 177 of the Financial Regulation lays down the conditions for the repayment in full, or in part, of pre-financing payments in respect of a given operation.

Article 44 of Regulation (EU) No 223/2014 provides for specific rules on repayment of pre-financing applicable to the FEAD.

Pre-financing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(4) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

Article 19 of Regulation (EU, Euratom) No 1311/2013 lays down the conditions for the revision of MFF in order to transfer to subsequent years, in excess of the corresponding expenditure ceilings, allocations not used in 2014, in the event of the adoption after 1 January 2014 of new rules or programmes.

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 174 and 175 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 Articles 21(3)(4), 80 and 177 thereof.

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 06 — FUND FOR EUROPEAN AID TO THE MOST DEPRIVED *(cont'd)*

Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 (OJ L 347, 20.12.2013, p. 884).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

Reference acts

Conclusions of the European Council of 7 and 8 February 2013.

04 06 01 Promoting social cohesion and alleviating the worst forms of poverty in the Union

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
523 247 709	362 116 807	500 000 000	405 000 000		

Remarks

The Fund for European Aid to the Most Deprived (FEAD) replaces the European Union's Food Distribution Programme for the Most Deprived Persons of the Community, which was discontinued at the end of 2013.

To ensure continuity between the two programmes, expenditure shall be eligible for a support from a FEAD operational programme if it is incurred by a beneficiary and paid between 1 December 2013 and 31 December 2023.

FEAD shall promote social cohesion, enhance social inclusion and therefore ultimately contribute to the objective of eradicating poverty in the Union by contributing to achieving the poverty reduction target of at least 20 million of the number of persons at risk of poverty and social exclusion in accordance with the Europe 2020 strategy, whilst complementing the Structural Funds. Since the proportion of women at risk of poverty or social exclusion is higher than is the case for men, FEAD will take a gender-sensitive approach by adapting measures to the groups actually at risk, including women and the elderly. It shall contribute to achieving the specific objective of alleviating and eradicating the worst forms of poverty, by providing non-financial assistance to the most deprived persons by food and/or basic material assistance, and social inclusion activities aiming at the social integration of the most deprived persons.

This objective and the results of the implementation of the Fund shall be qualitatively and quantitatively assessed.

FEAD shall complement and shall not replace or reduce sustainable national poverty eradication and social inclusion policies, which remain the responsibility of Member States.

CHAPTER 04 06 — FUND FOR EUROPEAN AID TO THE MOST DEPRIVED *(cont'd)*

04 06 01 *(cont'd)*

The resources for the Fund available for budgetary commitment for the period 2014-2020 shall be EUR 3 395 684 880 in 2011 prices.

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions-in-kind to Union projects.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

04 06 02 ***Technical assistance***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 410 000	958 779	1 280 000	1 280 000		

Remarks

This appropriation is intended to cover technical assistance as provided for in Article 27 of Regulation (EU) No 223/2014.

Technical assistance covers preparation, monitoring, administrative and technical assistance, audit, information, control and evaluation measures necessary for implementing Regulation (EU) No 223/2014 as well as for activities pursuant to Article 10 of that Regulation.

In particular, this appropriation is intended to cover:

— support expenditure (representation expenses, training, meetings and missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services and studies,

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 06 — FUND FOR EUROPEAN AID TO THE MOST DEPRIVED *(cont'd)*

04 06 02 *(cont'd)*

— grants,

— audit, control and evaluation activities.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

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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 (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	131 384 520	131 384 520	129 034 743	129 034 743	131 568 850,35	131 568 850,35
05 02	IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS	2 400 689 000	2 400 752 166	2 233 400 000	2 232 941 971	3 193 228 899,81	3 193 183 830,72
05 03	DIRECT AIDS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES	40 908 597 789	40 908 597 789	41 447 275 640	41 447 275 640	41 658 276 625,69	41 658 276 625,69
05 04	RURAL DEVELOPMENT	13 819 166 077	11 162 302 959	13 987 271 059	11 591 354 028	14 795 454 673,84	13 151 819 724,47
05 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT	94 000 000	177 168 992	90 000 000	110 997 038	234 042 533,—	47 636 861,88
05 06	INTERNATIONAL ASPECTS OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	4 675 000	4 201 456	6 696 000	1 806 026	3 062 748,84	3 062 748,84
05 07	AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)	87 300 000	87 300 000	60 200 000	60 200 000	119 577 848,19	119 577 848,19
05 08	POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	56 231 373	51 366 940	40 793 360	32 848 523	31 728 963,46	34 292 383,82
05 09	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE	101 455 799	19 076 239	52 163 000	624 014		
	Title 05 — Total	**57 603 499 558**	**54 942 151 061**	**58 046 833 802**	**55 607 081 983**	**60 166 941 143,18**	**58 339 418 873,96**

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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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
05 01	ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA					
05 01 01	***Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area***	5.2	98 894 779	97 408 025	100 081 988,75	101,20
05 01 02	***External personnel and other management expenditure in support of the 'Agriculture and rural development' policy area***					
05 01 02 01	External personnel	5.2	3 394 913	3 399 499	4 249 935,54	125,19
05 01 02 11	Other management expenditure	5.2	7 204 827	7 338 776	7 843 141,22	108,86
	Article 05 01 02 — Subtotal		10 599 740	10 738 275	12 093 076,76	114,09
05 01 03	***Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area***	5.2	6 278 438	6 306 203	7 518 471,48	119,75
05 01 04	***Support expenditure for operations and programmes in the 'Agriculture and rural development' policy area***					
05 01 04 01	Support expenditure for the European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	2	8 100 000	7 931 000	7 477 496,61	92,31
05 01 04 03	Support expenditure for pre-accession assistance in the field of agriculture and rural development (IPA)	4	497 475	545 000	0,—	0
05 01 04 04	Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	4 450 000	3 735 000	4 397 816,75	98,83
	Article 05 01 04 — Subtotal		13 047 475	12 211 000	11 875 313,36	91,02

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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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
05 01 05	***Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area***					
05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	1 277 088	1 238 086		
05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	321 000	420 000		
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	800 000	713 154		
	Article 05 01 05 — Subtotal		2 398 088	2 371 240		
05 01 06	***Executive agencies***					
05 01 06 01	Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme	2	166 000			
	Article 05 01 06 — Subtotal		166 000			
	Chapter 05 01 — Total		**131 384 520**	**129 034 743**	**131 568 850,35**	**100,14**

Remarks

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

Legal basis

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

05 01 01 Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
98 894 779	97 408 025	100 081 988,75

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CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 02 External personnel and other management expenditure in support of the 'Agriculture and rural development' policy area

05 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 394 913	3 399 499	4 249 935,54

05 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
7 204 827	7 338 776	7 843 141,22

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 2015	Appropriations 2014	Outturn 2013
6 278 438	6 306 203	7 518 471,48

05 01 04 Support expenditure for operations and programmes 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 26 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).

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CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 04 *(cont'd)*

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) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1305/2013 of the European Parliament and of the Council of 17 December 2013 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) and repealing Council Regulation (EC) No 1698/2005 (OJ L 347, 20.12.2013, p. 487).

Regulation (EU) No 1307/2013 of the European Parliament and of the Council of 17 December 2013 establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy and repealing Council Regulation (EC) No 637/2008 and Council Regulation (EC) No 73/2009 (OJ L 347, 20.12.2013, p. 608).

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671).

Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865).

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

05 01 04 01 Support expenditure for the European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
8 100 000	7 931 000	7 477 496,61

Remarks

This appropriation is intended to cover the preparatory, monitoring, administrative and technical support activities, as well as evaluation, audit and inspection measures required to implement the common agricultural policy and in particular the measures as stipulated Article 6(a) and (d) to (f) of Regulation (EU) No 1306/2013.

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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 01 *(cont'd)*

This includes 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. It also includes the expenditure for the financing of the Conciliation Body within the framework of the common agricultural policy clearance of accounts (fees, equipment, travel and meetings) and studies and other expenditure on communication and support for audit and controls, such as assistance by audit firms.

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 Articles 21 and 174 of the Financial Regulation.

05 01 04 03 Support expenditure for pre-accession assistance in the field of agriculture and rural development (IPA)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
497 475	545 000	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 Commission and beneficiaries,

— 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 entered in this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 05 05.

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 04 *(cont'd)*

05 01 04 04 Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
4 450 000	3 735 000	4 397 816,75

Remarks

This appropriation is intended to cover the EAFRD-funded technical assistance provided for in Article 66(1) of Regulation (EC) No 1698/2005 and Article 51 of Regulation (EU) No 1305/2013, Article 6 of Regulation (EU) No 1306/2013 and Article 58 of Regulation (EU) No 1303/2013. Technical assistance covers preparatory, monitoring, administrative support, evaluation, audit and control measures. It can, in particular, be used to finance:

— support expenditure (representation expenses, training, meetings, missions, translations),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— audit and control measures, such as assistance by audit firms,

— 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 Articles 21 and 177 of the Financial Regulation.

05 01 05 ***Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area***

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(3)(b) thereof.

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CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 05 *(cont'd)*

05 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 277 088	1 238 086	

Remarks

This appropriation covers expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

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.

05 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
321 000	420 000	

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

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 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 05 *(cont'd)*

05 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
800 000	713 154	

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

It is also 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.

This appropriation 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, such as, but not limited to, expenditure on conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation.

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.

05 01 06 ***Executive agencies***

05 01 06 01 Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
166 000		

Remarks

New item

This appropriation is intended to cover the contribution for expenditure the Agency's staff and administration incurred as a result of the Agency's role in the management of measures forming part of the agricultural promotion programme.

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CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 06 *(cont'd)*

05 01 06 01 *(cont'd)*

The establishment plan to the Executive Agency is set out in the 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).

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).

See Chapter 05 02.

Reference acts

Commission Implementing Decision 2013/770/EU of 17 December 2013 establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC (OJ L 341 18.12.2013, p. 69)

Commission Implementing Decision 2014/927/EU of 17 December 2014 amending Implementing Decision 2013/770/EU in order to transform the 'Consumers, Health and Food Executive Agency' into the 'Consumers, Health, Agriculture and Food Executive Agency' (OJ L 363, 18.12.2014, p. 183).

Commission Decision C(2014) 9594 of 19 December 2014 amending Decision C(2013) 9505 as regards the delegation of powers to the Consumers, Health, Agriculture and Food Executive Agency with a view to the performance of tasks linked to the implementation of information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and food safety training measures covered by Decision C(2014) 1269 comprising, in particular, the implementation of appropriations entered in the general budget of the Union.

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CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 02	IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH 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.	0,—	0,—	
05 02 01 02	Intervention storage of cereals	2	p.m.	p.m.	p.m.	p.m.	88 853,98	88 853,98	
05 02 01 99	Other measures (cereals)	2	p.m.	p.m.	p.m.	p.m.	– 774,63	– 774,63	
	Article 05 02 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	88 079,35	88 079,35	
05 02 02	***Rice***								
05 02 02 01	Export refunds for rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
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.	0,—	0,—	
05 02 03	***Refunds on non-Annex 1 products***	2	100 000	100 000	4 000 000	4 000 000	4 879 804,92	4 879 804,92	4 879,80
05 02 04	***Food programmes***								
05 02 04 99	Other measures (food programmes)	2	p.m.	p.m.	p.m.	p.m.	491 528 729,02	491 528 729,02	
	Article 05 02 04 — Subtotal		p.m.	p.m.	p.m.	p.m.	491 528 729,02	491 528 729,02	
05 02 05	***Sugar***								
05 02 05 01	Export refunds for sugar and isoglucose	2	p.m.	p.m.	p.m.	p.m.	45 046,27	45 046,27	
05 02 05 03	Production refunds for sugar used in the chemical industry	2	p.m.	p.m.	p.m.	p.m.	– 9 166,13	– 9 166,13	
05 02 05 08	Private storage of sugar	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 05 99	Other measures (sugar)	2	p.m.	p.m.	p.m.	p.m.	– 182 648,61	– 182 648,61	
	Article 05 02 05 — Subtotal		p.m.	p.m.	p.m.	p.m.	– 146 768,47	– 146 768,47	
05 02 06	***Olive oil***								
05 02 06 03	Private storage of olive oil	2	p.m.	p.m.	p.m.	p.m.	17 204 146,15	17 204 146,15	

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CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 02 06	*(cont'd)*								
05 02 06 05	Quality improvement measures	2	46 000 000	46 000 000	45 000 000	45 000 000	43 169 172,74	43 169 172,74	93,85
05 02 06 99	Other measures (olive oil)	2	600 000	600 000	300 000	300 000	565 210,07	565 210,07	94,20
	Article 05 02 06 — Subtotal		46 600 000	46 600 000	45 300 000	45 300 000	60 938 528,96	60 938 528,96	130,77
05 02 07	***Textile plants***								
05 02 07 02	Private storage of flax fibre	2	p.m.	p.m.	p.m.	p.m.			
05 02 07 03	Cotton — National restructuring programmes	2	6 100 000	6 100 000	6 100 000	6 100 000	10 102 598,83	10 102 598,83	165,62
05 02 07 99	Other measures (textile plants)	2	100 000	100 000	100 000	100 000	7 037 678,43	7 037 678,43	7 037,68
	Article 05 02 07 — Subtotal		6 200 000	6 200 000	6 200 000	6 200 000	17 140 277,26	17 140 277,26	276,46
05 02 08	***Fruit and vegetables***								
05 02 08 03	Operational funds for producer organisations	2	541 500 000	541 500 000	285 000 000	285 000 000	726 755 567,69	726 755 567,69	134,21
05 02 08 11	Aid to producer groups for preliminary recognition	2	150 000 000	150 000 000	269 000 000	269 000 000	343 373 666,75	343 373 666,75	228,92
05 02 08 12	School fruit scheme	2	144 000 000	144 000 000	122 000 000	122 000 000	66 736 818,29	66 736 818,29	46,35
05 02 08 99	Other measures (fruit and vegetables)	2	700 000	700 000	700 000	700 000	1 220 275,45	1 220 275,45	174,33
	Article 05 02 08 — Subtotal		836 200 000	836 200 000	676 700 000	676 700 000	1 138 086 328,18	1 138 086 328,18	136,10
05 02 09	***Products of the wine-growing sector***								
05 02 09 08	National support programmes for the wine sector	2	1 094 000 000	1 094 000 000	1 083 000 000	1 083 000 000	1 046 416 618,18	1 046 416 618,18	95,65
05 02 09 99	Other measures (wine-growing sector)	2	1 000 000	1 000 000	2 000 000	2 000 000	– 2 184 549,97	– 2 184 549,97	– 218,45
	Article 05 02 09 — Subtotal		1 095 000 000	1 095 000 000	1 085 000 000	1 085 000 000	1 044 232 068,21	1 044 232 068,21	95,36
05 02 10	***Promotion***								
05 02 10 01	Promotion measures — Payments by Member States	2	64 000 000	64 000 000	60 000 000	60 000 000	50 129 077,60	50 129 077,60	78,33
05 02 10 02	Promotion measures — Direct payments by the Union	2	1 189 000	1 252 166	1 500 000	1 041 971	1 346 726,99	1 301 657,90	103,95
05 02 10 99	Other measures (promotion)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 05 02 10 — Subtotal		65 189 000	65 252 166	61 500 000	61 041 971	51 475 804,59	51 430 735,50	78,82

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Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 02 11	***Other plant products/ measures***								
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,—	99,00
05 02 11 04	POSEI (excluding direct aids)	2	231 000 000	231 000 000	238 000 000	238 000 000	225 393 907,76	225 393 907,76	97,57
05 02 11 99	Other measures (other plant products/measures)	2	100 000	100 000	100 000	100 000	– 25 616,72	– 25 616,72	– 25,62
	Article 05 02 11 — Subtotal		233 400 000	233 400 000	240 400 000	240 400 000	227 645 291,04	227 645 291,04	97,53
05 02 12	***Milk and milk products***								
05 02 12 01	Refunds for milk and milk products	2	p.m.	p.m.	p.m.	p.m.	62 670,33	62 670,33	
05 02 12 02	Storage measures for skimmed-milk powder	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 12 04	Storage measures for butter and cream	2	p.m.	p.m.	6 000 000	6 000 000	7 102 012,02	7 102 012,02	
05 02 12 06	Private storage of certain cheeses	2	p.m.	p.m.					
05 02 12 08	School milk	2	77 000 000	77 000 000	75 000 000	75 000 000	63 177 530,31	63 177 530,31	82,05
05 02 12 99	Other measures (milk and milk products)	2	100 000	100 000	100 000	100 000	7 285,—	7 285,—	7,29
	Article 05 02 12 — Subtotal		77 100 000	77 100 000	81 100 000	81 100 000	70 349 497,66	70 349 497,66	91,24
05 02 13	***Beef and veal***								
05 02 13 01	Refunds for beef and veal	2	100 000	100 000	1 000 000	1 000 000	4 578 186,47	4 578 186,47	4 578,19
05 02 13 02	Storage measures for beef and veal	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 13 04	Refunds for live animals	2	p.m.	p.m.	p.m.	p.m.	1 911 057,57	1 911 057,57	
05 02 13 99	Other measures (beef and veal)	2	p.m.	p.m.	100 000	100 000	– 56,49	– 56,49	
	Article 05 02 13 — Subtotal		100 000	100 000	1 100 000	1 100 000	6 489 187,55	6 489 187,55	6 489,19
05 02 14	***Sheepmeat and goatmeat***								
05 02 14 01	Private 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,—	

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Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 02 15	***Pigmeat, eggs and poultry, bee-keeping and other animal products***								
05 02 15 01	Refunds for pigmeat	2	p.m.	p.m.	100 000	100 000	3 474 173,74	3 474 173,74	
05 02 15 02	Private storage of pigmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 15 04	Refunds for eggs	2	p.m.	p.m.	p.m.	p.m.	84 375,60	84 375,60	
05 02 15 05	Refunds for poultrymeat	2	1 000 000	1 000 000	1 000 000	1 000 000	46 111 351,89	46 111 351,89	4 611,14
05 02 15 06	Specific aid for bee-keeping	2	31 000 000	31 000 000	31 000 000	31 000 000	29 759 580,19	29 759 580,19	96,00
05 02 15 99	Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)	2	8 800 000	8 800 000	p.m.	p.m.	1 092 590,12	1 092 590,12	12,42
	Article 05 02 15 — Subtotal		40 800 000	40 800 000	32 100 000	32 100 000	80 522 071,54	80 522 071,54	197,36
	Chapter 05 02 — Total		**2 400 689 000**	**2 400 752 166**	**2 233 400 000**	**2 232 941 971**	**3 193 228 899,81**	**3 193 183 830,72**	**133,01**

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 Articles 21 and 174 of the Financial Regulation.

In the framework of establishing the budgetary needs for this chapter, an amount of EUR 523 600 000 originating from Item 6 7 0 1 of the general statement of revenue was taken into account in establishing the budgetary needs, of which EUR 469 300 000 for Article 05 02 08 (in particular for Items 05 02 08 03 and 05 02 08 99) and EUR 54 300 000 for Article 05 02 12 (in particular for Items 05 02 12 02, 05 02 12 04 and 05 02 12 99).

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

Legal basis

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) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671).

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Council Regulation (EU) No 1370/2013 of 16 December 2013 determining measures on fixing certain aids and refunds related to the common organisation of the markets in agricultural products (OJ L 346, 20.12.2013, p. 12).

05 02 01 Cereals

05 02 01 01 Export refunds for cereals

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover export refunds for cereals granted in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Articles 13 and 14 of Regulation (EU) No 1370/2013.

05 02 01 02 Intervention storage of cereals

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	88 853,98

Remarks

This appropriation is intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from the buying-in of cereals for public storage in accordance with Articles 8, 9, 11 to 16, 19 and 20 of Regulation (EU) No 1308/2013 and with Articles 2 and 3 of Regulation (EU) No 1370/2013.

05 02 01 99 Other measures (cereals)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	– 774,63

Remarks

This appropriation is intended to cover outstanding balances as well as other expenditure related to intervention schemes for cereals under Regulations (EC) No 1234/2007, (EU) No 1308/2013 and (EU) No 1370/2013 not covered by the appropriations for the other items under Article 05 02 01.

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 219, 220(1)(b) and 221 of Regulation (EU) No 1308/2013.

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05 02 02 Rice

05 02 02 01 Export refunds for rice

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover export refunds for rice granted in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Articles 13 and 14 of Regulation (EU) No 1370/2013.

05 02 02 02 Intervention storage of rice

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from the buying-in of rice for public storage in accordance with Articles 10 to 13, 18, 25 and 27 of Regulation (EC) No 1234/2007 and Articles 8, 9, 11 to 16 and 19 to 21 of Regulation (EU) No 1308/2013.

05 02 02 99 Other measures (rice)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure under other intervention schemes for rice under Regulations (EC) No 1234/2007, (EU) No 1308/2013 and (EU) No 1370/2013 not covered by the appropriations for the other items under Article 05 02 02.

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 219, 220(1)(b) and 221 of Regulation (EU) No 1308/2013.

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05 02 03 Refunds on non-Annex 1 products

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
100 000	4 000 000	4 879 804,92

Remarks

This appropriation is intended to cover refunds on cereals exported in the form of certain spirits drinks, in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013, 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 1216/2009.

Legal basis

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

05 02 04 99 Other measures (food programmes)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	491 528 729,02

Remarks

This appropriation is intended to cover any outstanding balances resulting from the application of Article 27 of Regulation (EC) No 1234/2007 in respect of 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.

05 02 05 Sugar

05 02 05 01 Export refunds for sugar and isoglucose

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	45 046,27

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05 02 05 *(cont'd)*

05 02 05 01 *(cont'd)*

Remarks

This appropriation is intended to cover export refunds for sugar and isoglucose granted in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013, as well as 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).

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).

05 02 05 03 Production refunds for sugar used in the chemical industry

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	– 9 166,13

Remarks

This appropriation is intended to cover outstanding expenditure on production refunds for industrial sugar in accordance with Article 129 of Regulation (EU) No 1308/2013 and Article 8 of Regulation (EU) No 1370/2013 as well as outstanding expenditure for refunds for use in the chemical industry in accordance with Article 97 of Regulation (EC) No 1234/2007.

05 02 05 08 Private storage of sugar

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover aid for the private storage of sugar in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

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05 02 05 *(cont'd)*

05 02 05 99 Other measures (sugar)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	– 182 648,61

Remarks

This appropriation is intended to cover any other expenditure for sugar under Regulations (EC) No 1234/2007, (EU) No 1308/2013 and (EU) No 1370/2013, as well as any other outstanding balances, including corrections related to it, from the application of Regulations (EC) No 1260/2001, (EC) No 318/2006 and (EC) No 320/2006, 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 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. It includes in particular expenditure on exceptional measures carried out in accordance with Articles 219, 220(1)(b) and 221 of Regulation (EU) No 1308/2013.

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 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).

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 02 06 ***Olive oil***

05 02 06 03 Private storage of olive oil

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	17 204 146,15

Remarks

This appropriation is intended to cover aid for the private storage of olive oil in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

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05 02 06 *(cont'd)*

05 02 06 05 Quality improvement measures

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
46 000 000	45 000 000	43 169 172,74

Remarks

This appropriation is intended to cover expenditure for aid to operator organisations incurred in accordance with Articles 29 to 31 of Regulation (EU) No 1308/2013.

05 02 06 99 Other measures (olive oil)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
600 000	300 000	565 210,07

Remarks

This appropriation is intended to cover any other expenditure for olive oil under Regulations (EC) No 1234/2007 and (EU) No 1308/2013, 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. It includes in particular expenditure on exceptional measures under Articles 219, 220(1)(b) and 221 of Regulation (EU) No 1308/2013.

05 02 07 Textile plants

05 02 07 02 Private storage of flax fibre

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	

Remarks

This appropriation is intended to cover aid for the private storage of flax fibre in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

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05 02 07 *(cont'd)*

05 02 07 03 Cotton — National restructuring programmes

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
6 100 000	6 100 000	10 102 598,83

Remarks

This appropriation is intended to cover expenditure in accordance with Article 66(2) of Regulation (EU) No 1307/2013.

Legal basis

Regulation (EU) No 1307/2013 of the European Parliament and of the Council of 17 December 2013 establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy and repealing Council Regulation (EC) No 637/2008 and Council Regulation (EC) No 73/2009 (OJ L 347, 20.12.2013, p. 608).

05 02 07 99 Other measures (textile plants)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
100 000	100 000	7 037 678,43

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 and any other expenditure for textile plants, including outstanding payments on processing aid for flax fibre and hemp fibre, under Regulations (EC) No 1234/2007 and (EU) No 1308/2013 not covered by the appropriations for the other items under Article 05 02 07.

It includes in particular expenditure on exceptional measures under Articles 219, 220(1)(b) and 221 of Regulation (EU) No 1308/2013.

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).

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05 02 08 Fruit and vegetables

05 02 08 03 Operational funds for producer organisations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
541 500 000	285 000 000	726 755 567,69

Remarks

This appropriation is intended to cover the Union's part-financing of expenditure connected with operational funds for producer organisations, in accordance with Articles 32 to 38 and 152 to 160 of Regulation (EU) No 1308/2013.

05 02 08 11 Aid to producer groups for preliminary recognition

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
150 000 000	269 000 000	343 373 666,75

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.

05 02 08 12 School fruit scheme

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
144 000 000	122 000 000	66 736 818,29

Remarks

This appropriation is intended to cover expenditure related to the Union contribution to the school fruit scheme in accordance with Articles 22 to 25 of Regulation (EU) No 1308/2013 and Article 5 of Regulation (EU) No 1370/2013, giving preference to products of local and/or national origin.

05 02 08 99 Other measures (fruit and vegetables)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
700 000	700 000	1 220 275,45

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05 02 08 *(cont'd)*

05 02 08 99 *(cont'd)*

Remarks

This appropriation is intended to cover any other expenditure for fruit and vegetables under Regulations (EC) No 1234/2007, (EU) No 1308/2013 and (EU) No 1370/2013, as well as any outstanding expenditure for measures under Regulations (EC) No 399/94, (EC) No 2200/96, (EC) No 2201/96, (EC) No 2202/96 and (EC) No 1782/2003, not covered by the appropriations for the other items under Article 05 02 08.

It includes in particular expenditure on exceptional measures under Articles 219, 220(1)(b) and 221 of Regulation (EU) No 1308/2013.

05 02 09 ***Products of the wine-growing sector***

05 02 09 08 National support programmes for the wine sector

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 094 000 000	1 083 000 000	1 046 416 618,18

Remarks

This appropriation is intended to cover expenditure on support programmes for the wine sector in accordance with Articles 39 to 54 of Regulation (EU) No 1308/2013.

05 02 09 99 Other measures (wine-growing sector)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 000 000	2 000 000	– 2 184 549,97

Remarks

This appropriation is intended to cover any outstanding balances from application of Regulations (EEC) No 822/87, (EC) No 1493/1999, (EC) No 479/2008, (EC) No 1234/2007 and (EU) No 1308/2013, not covered by the appropriations for the other items under Article 05 02 09.

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 219, 220(1)(b) and 221 of Regulation (EU) No 1308/2013.

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05 02 09 *(cont'd)*

05 02 09 99 *(cont'd)*

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 10 ***Promotion***

Legal basis

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 2015	Appropriations 2014	Outturn 2013
64 000 000	60 000 000	50 129 077,60

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 in accordance with the provisions of Regulation (EC) No 3/2008.

05 02 10 02 Promotion measures — Direct payments by the Union

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 189 000	1 252 166	1 500 000	1 041 971	1 346 726,99	1 301 657,90

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 10 *(cont'd)*

05 02 10 02 *(cont'd)*

Remarks

This appropriation is intended to finance promotion actions directly managed by the Commission as well as the technical assistance, such as preparatory work, monitoring, evaluation, supervision and management measures, required for the implementation of the promotion programmes in accordance with the provisions of Regulation (EC) No 3/2008.

05 02 10 99 Other measures (promotion)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This appropriation is intended to finance other measures in accordance with regulations on promotion measures, not financed by the appropriations for the other items under Article 05 02 10.

05 02 11 Other plant products/measures

05 02 11 03 Hops — Aid to producer organisations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
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 Articles 58 to 60 of Regulation (EU) No 1308/2013.

05 02 11 04 POSEI (excluding direct aids)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
231 000 000	238 000 000	225 393 907,76

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CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 11 *(cont'd)*

05 02 11 04 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure incurred in accordance with Regulation (EU) No 228/2013 and Regulation (EU) No 229/2013 as well as any outstanding expenditure arising from the implementation of the POSEI and Aegean islands legislation under Regulations (EC) No 247/2006 and (EC) No 1405/2006.

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).

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).

Regulation (EU) No 228 /2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in the outermost regions of the Union and repealing Council Regulation (EC) No 247/2006 (OJ L 78, 20.3.2013, p. 23).

Regulation (EU) No 229/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in favour of the smaller Aegean islands and repealing Council Regulation (EC) No 1405/2006 (OJ L 78, 20.3.2013, p. 41).

05 02 11 99 Other measures (other plant products/measures)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
100 000	100 000	– 25 616,72

Remarks

This appropriation is intended to cover any other outstanding balances as well as other expenditure for other plant products/measures under Regulations (EEC) No 2075/92, (EC) 1786/2003, (EC) No 1234/2007 and (EU) No 1308/2013 not covered by the appropriations for the other items under Article 05 02 11.

It includes in particular expenditure on exceptional measures under Articles 219, 220(1)(b) and 221 of Regulation (EU) No 1308/2013.

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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05 02 11 *(cont'd)*

05 02 11 99 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	62 670,33

Remarks

This appropriation is intended to cover export refunds for milk and milk products in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013.

05 02 12 02 Storage measures for skimmed-milk powder

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from public buying-in into storage of skimmed-milk powder in accordance with Articles 8, 9, 11 to 16, 19 and 20 of Regulation (EU) No 1308/2013 and with Articles 2 and 3 of Regulation (EU) No 1370/2013.

This appropriation is also intended to cover private storage aid for skimmed-milk powder in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

05 02 12 04 Storage measures for butter and cream

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	6 000 000	7 102 012,02

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05 02 12 *(cont'd)*

05 02 12 04 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on private storage aid for butter and cream granted in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

It is also intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from the buying-in into public storage of butter and cream in accordance with Articles 8, 9, 11 to 16, 19 and 20 of Regulation (EU) No 1308/2013 and with Article 2 and 3 of Regulation (EU) No 1370/2013.

05 02 12 06 Private storage of certain cheeses

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.		

Remarks

This appropriation is intended to cover expenditure on private storage aid for certain cheeses granted in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

05 02 12 08 School milk

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
77 000 000	75 000 000	63 177 530,31

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 Articles 26 to 28 of Regulation (EU) No 1308/2013 and with Article 6 of Regulation (EU) No 1370/2013, giving preference to products of local and/or national origin.

05 02 12 99 Other measures (milk and milk products)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
100 000	100 000	7 285,—

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 12 *(cont'd)*

05 02 12 99 *(cont'd)*

Remarks

Former Items 05 02 12 03 and 05 02 12 99

This appropriation is intended to cover any outstanding balances as well as other expenditure for measures in the milk sector under Regulations (EC) No 1234/2007, (EU) No 1233/2009, (EU) No 1308/2013 and (EU) No 1370/2013, not covered by the appropriations for the other items under Article 05 02 12.

It is also intended to cover expenditure on compensation for certain producers of milk or milk products, known as 'SLOM' in accordance with the provisions of Regulation (EC) No 2330/98.

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 219 to 221 of Regulation (EU) No 1308/2013.

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 2015	Appropriations 2014	Outturn 2013
100 000	1 000 000	4 578 186,47

Remarks

This appropriation is intended to cover export refunds for beef and veal in accordance with Articles 196 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013.

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05 02 13 *(cont'd)*

05 02 13 02 Storage measures for beef and veal

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover aid for the private storage of beef and veal in accordance with Articles 8 to 10 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

It is also intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from the buying-in into public storage of beef and veal in accordance with Articles 8 to 16, 19 and 20 of Regulation (EU) No 1308/2013 and with Articles 2 and 3 of Regulation (EU) No 1370/2013.

05 02 13 04 Refunds for live animals

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	1 911 057,57

Remarks

This appropriation is intended to cover export refunds for live animals in accordance with Articles 196 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013.

05 02 13 99 Other measures (beef and veal)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	100 000	– 56,49

Remarks

This appropriation is intended to cover any other expenditure for measures in the beef and veal sector under Regulations (EU) No 1308/2013 and (EU) No 1370/2013, as well as any other outstanding balances from the application of Regulations (EC) No 1254/1999 and (EC) 1234/2007, 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).

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 13 *(cont'd)*

05 02 13 99 *(cont'd)*

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 219 to 221 of Regulation (EU) No 1308/2013.

Legal basis

Council Regulation (EC) No 1254/1999 of 17 May 1999 on the common organisation of the market in beef and veal (OJ L 263, 18.10.2000, p. 34).

05 02 14 Sheepmeat and goatmeat

05 02 14 01 Private storage of sheepmeat and goatmeat

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
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 8 to 10 and 17 to 21 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

05 02 14 99 Other measures (sheepmeat and goatmeat)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover any other expenditure for measures in the sheepmeat and goatmeat sector under Regulations (EU) No 1308/2013 and (EU) No 1370/2013, as well as any other outstanding balances from the application of Regulations (EC) No 2529/2001 and (EC) No 1234/2007, not covered by the appropriations for the other items under Article 05 02 14.

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 219 to 221 of Regulation (EU) No 1308/2013.

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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 2015	Appropriations 2014	Outturn 2013
p.m.	100 000	3 474 173,74

Remarks

This appropriation is intended to cover export refunds for pigmeat in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013.

05 02 15 02 Private storage of pigmeat

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover costs related to the private storage of pigmeat in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

05 02 15 04 Refunds for eggs

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	84 375,60

Remarks

This appropriation is intended to cover expenditure on export refunds for eggs in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013.

05 02 15 05 Refunds for poultrymeat

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 000 000	1 000 000	46 111 351,89

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05 02 15 *(cont'd)*

05 02 15 05 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on export refunds for poultrymeat in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013.

05 02 15 06 Specific aid for bee-keeping

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
31 000 000	31 000 000	29 759 580,19

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 55 to 57 of Regulation (EU) No 1308/2013.

05 02 15 99 Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
8 800 000	p.m.	1 092 590,12

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 Regulations (EU) No 1308/2013 and (EU) No 1370/2013, as well as any other outstanding balances from the application of Regulation (EC) No 1234/2007 not covered by the appropriations for the other items under Article 05 02 15.

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 219 to 221 of Regulation (EU) No 1308/2013.

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CHAPTER 05 03 — DIRECT AIDS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
05 03	DIRECT AIDS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES					
05 03 01	***Decoupled direct aids***					
05 03 01 01	SPS (single payment scheme)	2	28 342 000 000	30 083 000 000	31 393 933 497,55	110,77
05 03 01 02	SAPS (single area payment scheme)	2	7 806 000 000	7 382 000 000	6 681 196 780,24	85,59
05 03 01 03	Separate sugar payment	2	278 000 000	277 000 000	280 141 810,28	100,77
05 03 01 04	Separate fruit and vegetables payment	2	12 000 000	12 000 000	12 289 530,13	102,41
05 03 01 05	Specific support (Article 68) — Decoupled direct aids	2	507 000 000	487 000 000	463 236 884,51	91,37
05 03 01 06	Separate soft fruit payment	2	12 000 000	11 000 000	11 479 812,77	95,67
05 03 01 07	Redistributive payment	2	440 000 000			
05 03 01 99	Other (decoupled direct aids)	2	p.m.	p.m.	– 169 227,89	
	Article 05 03 01 — Subtotal		37 397 000 000	38 252 000 000	38 842 109 087,59	103,86
05 03 02	***Other direct aids***					
05 03 02 06	Suckler-cow premium	2	884 000 000	902 000 000	921 054 366,05	104,19
05 03 02 07	Additional suckler-cow premium	2	49 000 000	49 000 000	48 977 729,92	99,95
05 03 02 13	Sheep and goat premium	2	22 000 000	23 000 000	21 138 823,17	96,09
05 03 02 14	Sheep and goat supplementary premium	2	7 000 000	7 000 000	6 821 053,06	97,44
05 03 02 28	Aid for silkworms	2	500 000	500 000	415 374,72	83,07
05 03 02 36	Payments for specific types of farming and quality production	2	1 300 000	2 000 000	1 307 278,09	100,56
05 03 02 39	Additional amount for sugar beet and cane producers	2	200 000	21 000 000	20 939 786,08	10 469,89
05 03 02 40	Area aid for cotton	2	239 000 000	239 000 000	242 262 404,19	101,37
05 03 02 42	Transitional fruit and vegetables payment — Other products than tomatoes	2	200 000	3 000 000	34 293 109,02	17 146,55
05 03 02 44	Specific support (Article 68) — Coupled direct aids	2	1 430 000 000	1 089 000 000	1 046 505 693,22	73,18
05 03 02 50	POSEI — European Union support programmes	2	421 000 000	407 000 000	457 955 403,92	108,78
05 03 02 52	POSEI — Aegean islands	2	18 000 000	18 000 000	16 156 023,15	89,76
05 03 02 99	Other (direct aids)	2	6 197 789	9 675 640	– 1 832 442,68	– 29,57
	Article 05 03 02 — Subtotal		3 078 397 789	2 770 175 640	2 815 994 601,91	91,48

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CHAPTER 05 03 — DIRECT AIDS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
05 03 03	***Additional amounts of aid***	2	200 000	600 000	172 936,19	86,47
05 03 09	***Reimbursement of direct aids in relation to financial discipline***	2	p.m.			
05 03 10	***Reserve for crises in the agricultural sector***	2	433 000 000	424 500 000		
	Chapter 05 03 — Total		**40 908 597 789**	**41 447 275 640**	**41 658 276 625,69**	**101,83**

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 of the Financial Regulation.

When establishing the budgetary needs for this chapter, an amount of EUR 1 245 000 000 originating from Items 6 7 0 1, 6 7 0 2 and 6 7 0 3 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 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 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).

Regulation (EU) No 671/2012 of the European Parliament and of the Council of 11 July 2012 amending Council Regulation (EC) No 73/2009 as regards the application of direct payments to farmers in respect of the year 2013 (OJ L 204, 31.7.2012, p. 11).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU) No 1307/2013 of the European Parliament and of the Council of 17 December 2013 establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy and repealing Council Regulation (EC) No 637/2008 and Council Regulation (EC) No 73/2009 (OJ L 347, 20.12.2013, p. 608).

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Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865).

05 03 01 Decoupled direct aids

05 03 01 01 SPS (single payment scheme)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
28 342 000 000	30 083 000 000	31 393 933 497,55

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 2015	Appropriations 2014	Outturn 2013
7 806 000 000	7 382 000 000	6 681 196 780,24

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'.

05 03 01 03 Separate sugar payment

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
278 000 000	277 000 000	280 141 810,28

CHAPTER 05 03 — DIRECT AIDS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES *(cont'd)*

05 03 01 *(cont'd)*

05 03 01 03 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
12 000 000	12 000 000	12 289 530,13

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 2015	Appropriations 2014	Outturn 2013
507 000 000	487 000 000	463 236 884,51

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 (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
12 000 000	11 000 000	11 479 812,77

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CHAPTER 05 03 — DIRECT AIDS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES *(cont'd)*

05 03 01 *(cont'd)*

05 03 01 06 *(cont'd)*

Remarks

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.

05 03 01 07 Redistributive payment

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
440 000 000		

Remarks

New item

This appropriation is intended to cover expenditure under the redistributive payment in calendar year 2014 provided for in Articles 72a and 125a of Regulation (EC) No 73/2009 in Member States applying the single payment scheme in accordance with Title III of that Regulation and in Member States applying the single area payment scheme in accordance with Title V of that Regulation.

05 03 01 99 Other (decoupled direct aids)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	– 169 227,89

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 ceilings as laid down by Articles 8 and 40 of Regulation (EC) No 73/2009 which are not attributable to a specific budget line under Article 05 03 01.

05 03 02 ***Other direct aids***

Legal basis

Council Regulation No 136/66/ EEC 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).

CHAPTER 05 03 — DIRECT AIDS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES *(cont'd)*

05 03 02 *(cont'd)*

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 AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES *(cont'd)*

05 03 02 *(cont'd)*

05 03 02 06 Suckler-cow premium

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
884 000 000	902 000 000	921 054 366,05

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).

05 03 02 07 Additional suckler-cow premium

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
49 000 000	49 000 000	48 977 729,92

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 13 Sheep and goat premium

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
22 000 000	23 000 000	21 138 823,17

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.

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05 03 02 *(cont'd)*

05 03 02 13 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
7 000 000	7 000 000	6 821 053,06

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 28 Aid for silkworms

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
500 000	500 000	415 374,72

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.

Legal basis

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).

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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05 03 02 *(cont'd)*

05 03 02 36 Payments for specific types of farming and quality production

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 300 000	2 000 000	1 307 278,09

Remarks

This appropriation is intended to cover any outstanding payment for 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 2015	Appropriations 2014	Outturn 2013
200 000	21 000 000	20 939 786,08

Remarks

This appropriation is intended to cover any outstanding 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.

05 03 02 40 Area aid for cotton

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
239 000 000	239 000 000	242 262 404,19

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 42 Transitional fruit and vegetables payment — Other products than tomatoes

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
200 000	3 000 000	34 293 109,02

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05 03 02 *(cont'd)*

05 03 02 42 *(cont'd)*

Remarks

This appropriation is intended to cover any outstanding 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 44 Specific support (Article 68) — Coupled direct aids

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 430 000 000	1 089 000 000	1 046 505 693,22

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 2015	Appropriations 2014	Outturn 2013
421 000 000	407 000 000	457 955 403,92

Remarks

This appropriation is intended to cover direct aids related to programmes containing specific measures to assist local agricultural production in accordance with Regulation (EU) No 228/2013 and any outstanding expenditure arising from the application of 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).

Regulation (EU) No 228/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in the outermost regions of the Union and repealing Council Regulation (EC) No 247/2006 (OJ L 78, 20.3.2013, p. 23).

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05 03 02 *(cont'd)*

05 03 02 52 POSEI — Aegean islands

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
18 000 000	18 000 000	16 156 023,15

Remarks

This appropriation is intended to cover other expenditure for direct aid arising from the implementation of Regulation (EU) No 229/2013 and any outstanding expenditure arising from the application of Regulations (EEC) No 2019/93 and (EC) No 1405/2006.

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).

Regulation (EU) No 229/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in favour of the smaller Aegean islands and repealing Council Regulation (EC) No 1405/2006 (OJ L 78, 20.3.2013, p. 41).

05 03 02 99 Other (direct aids)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
6 197 789	9 675 640	– 1 832 442,68

Remarks

Former Items 05 03 02 01, 05 03 02 04, 05 03 02 05, 05 03 02 08, 05 03 02 09, 05 03 02 10, 05 03 02 18, 05 03 02 19, 05 03 02 21, 05 03 02 22, 05 03 02 23, 05 03 02 24, 05 03 02 25, 05 03 02 26, 05 03 02 41, 05 03 02 43, 05 03 02 51 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 ceilings as laid down by Articles 8 and 40 of Regulation (EC) No 73/2009 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,

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05 03 02 *(cont'd)*

05 03 02 99 *(cont'd)*

— 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 in accordance with Regulation (EC) No 2799/98,

— the area aid for dried grapes in accordance with Article 7 of Regulation (EC) No 2201/96,

— the area aid to producers of energy crops in accordance with Chapter 5 of Title IV of Regulation (EC) No 1782/2003,

— 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,

— 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,

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05 03 02 *(cont'd)*

05 03 02 99 *(cont'd)*

— 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,

— 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,

— 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,

— 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,

— 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,

— 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,

— 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,

— 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,

— 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,

— the specific quality premium for durum wheat in accordance with Chapter 1 of Title IV of Regulation (EC) No 1782/2003,

— 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,

— 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,

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05 03 02 *(cont'd)*

05 03 02 99 *(cont'd)*

— the transitional payments to farmers producing tomatoes, in accordance with Articles 54(1) and 128(1) of Regulation (EC) No 73/2009 and Articles 68b(1) and 143bc(1) of Regulation (EC) No 1782/2003, 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,

— the direct aids granted in the outermost regions in accordance with Article 70(1)(b) of Regulation (EC) No 1782/2003 and the direct aids granted in these regions before 2006.

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).

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 1452/2001 of 28 June 2001 introducing specific measures for certain agricultural products for the French overseas departments, amending Directive 72/462/EEC and repealing Regulations (EEC) No 525/77 and (EEC) No 3763/91 (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 and repealing Regulation (EEC) No 1600/92 (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 and repealing Regulation (EEC) No 1601/92 (Poseican) (OJ L 198, 21.7.2001, p. 45).

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).

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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CHAPTER 05 03 — DIRECT AIDS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES *(cont'd)*

05 03 03 Additional amounts of aid

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
200 000	600 000	172 936,19

Remarks

This appropriation is intended to cover the outstanding payments in accordance with Article 12 of Regulation (EC) No 1782/2003.

05 03 09 Reimbursement of direct aids in relation to financial discipline

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.		

Remarks

New article

This article does not include any fresh appropriations but is intended to accommodate the amounts that may be carried over in accordance with Article 169(3) of the Financial Regulation for reimbursement of the reduction of direct aids due to the application of financial discipline in the previous year. In accordance with Article 26(5) of Regulation (EU) No 1306/2013, Member States shall reimburse the final recipients who are subject, in the financial year to which the appropriations are carried over, to the application of financial discipline in accordance with Article 26(1) to (4) thereof.

05 03 10 Reserve for crises in the agricultural sector

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
433 000 000	424 500 000	

Remarks

The appropriations of this reserve article are intended to cover expenditure for measures needed to cope with major crises affecting agricultural production or distribution.

CHAPTER 05 03 — DIRECT AIDS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES *(cont'd)*

05 03 10 *(cont'd)*

The reserve is to be established by applying at the beginning of each year a reduction to agricultural direct aids (Chapter 05 03) with the financial discipline mechanisms in accordance with Articles 25 and 26 of Regulation (EU) No 1306/2013 as well as Article 8 of Regulation (EU) No 1307/2013. When the Commission considers the reserve needs to be called on, in accordance with the relevant legislative act, it shall present to the European Parliament and the Council a proposal for a transfer from the reserve to the corresponding budget lines financing the measure deemed necessary. Any Commission proposal for a transfer to draw on the reserve must be preceded by an examination of the scope for reallocating appropriations. By the end of the financial year, any amount of the reserve not made available for crisis measures shall be reimbursed proportionally as agricultural direct aids to the budget lines from which the reduction was made. Any reimbursement will be done under Article 05 03 09 from appropriations carried over from the previous financial year.

Transfers calling on the reserve and transfer back from the reserve to agricultural direct aids shall be made in accordance with the Financial Regulation.

Reference acts

Interinstitutional agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 04	RURAL DEVELOPMENT								
05 04 01	***Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006***								
05 04 01 14	Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	2	p.m.	p.m.	p.m.	p.m.	– 1 027 620,31	– 1 027 620,31	
	Article 05 04 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	– 1 027 620,31	– 1 027 620,31	
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.	p.m.	0,—	183 905 223,93	
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,—	2 189 102,—	
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,—	1 233 296,21	
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,—	

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 04 02	*(cont'd)*								
05 04 02 06	Completion of Leader (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.	0,—	8 230 357,84	
05 04 02 07	Completion of earlier Community initiatives (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	741 093,24	
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.	p.m.	0,—	196 299 073,22	
05 04 03	***Completion of other measures***								
05 04 03 02	Plant and animal genetic resources — Completion of earlier measures	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 05 04 03 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
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	***Completion of rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)***								
05 04 05 01	Rural development programmes	2	p.m.	5 890 339 551	p.m.	10 329 896 149	14 788 920 797,—	12 949 992 447,24	219,85

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 04 05	*(cont'd)*								
05 04 05 02	Operational technical assistance	2	p.m.	p.m.	p.m.	6 433 956	7 561 497,15	6 555 824,32	
	Article 05 04 05 — Subtotal		p.m.	5 890 339 551	p.m.	10 336 330 105	14 796 482 294,15	12 956 548 271,56	219,96
05 04 60	***European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)***								
05 04 60 01	Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector	2	13 796 873 677	5 252 192 422	13 970 049 059	1 247 275 423			
05 04 60 02	Operational technical assistance	2	22 292 400	19 770 986	17 222 000	7 748 500			
05 04 60 03	Operational technical assistance managed by the Commission at the request of a Member State	2	p.m.	p.m.	p.m.	p.m.			
	Article 05 04 60 — Subtotal		13 819 166 077	5 271 963 408	13 987 271 059	1 255 023 923			
	Chapter 05 04 — Total		**13 819 166 077**	**11 162 302 959**	**13 987 271 059**	**11 591 354 028**	**14 795 454 673,84**	**13 151 819 724,47**	**117,82**

05 04 01 Completion of 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 Articles 21 and 174 of the Financial Regulation.

The following legal basis applies to all items of this article unless otherwise stated.

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).

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 01 *(cont'd)*

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 Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	– 1 027 620,31

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 Regulation (EC) No 1290/2005.

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 Articles 21 and 177 of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.

The following legal basis applies to all items of this article unless otherwise stated.

Legal basis

Treaty establishing the European Community, and in particular Articles 158, 159 and 161 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) (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 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.

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	183 905 223,93

Remarks

This appropriation is intended to cover EAGGF Guidance Section Objective 1 commitments to be settled from the programming period 2000 to 2006.

Reference acts

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.

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	2 189 102,—

Remarks

The special programme for peace and reconciliation is intended to cover commitments remaining to be settled from the programming period 2000 to 2006.

Reference acts

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.

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 03 Completion of earlier programmes in Objectives 1 and 6 regions (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 233 296,21

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.

05 04 02 04 Completion of earlier programmes in Objective 5b regions (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
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.

05 04 02 05 Completion of earlier programmes outside Objective 1 regions (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
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.

05 04 02 06 Completion of Leader (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	8 230 357,84

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 06 *(cont'd)*

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.

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	741 093,24

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.

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).

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 07 *(cont'd)*

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 2015		Appropriations 2014		Outturn 2013	
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.

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 2015		Appropriations 2014		Outturn 2013	
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,

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 02 *(cont'd)*

05 04 02 09 *(cont'd)*

— expenditure on information and telecommunications technology,

— contracts for the provision of services,

— grants.

05 04 03 Completion of other measures

05 04 03 02 Plant and animal genetic resources — Completion of earlier measures

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
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 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 non-governmental 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 Articles 21 and 174 of the Financial Regulation.

Legal basis

Council Regulation (EC) No 870/2004 of 26 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 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

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 2015		Appropriations 2014		Outturn 2013	
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 Completion of 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 item in this article in accordance with Articles 21 and 177 of the Financial Regulation.

The following legal basis applies to all items of this article 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 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).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 05 *(cont'd)*

Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865).

Reference acts

Commission Implementing Regulation (EU) No 335/2013 of 12 April 2013 amending Regulation (EC) No 1974/2006 laying down detailed rules for the application of Council Regulation (EC) No 1698/2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 105, 13.4.2013, p. 1).

05 04 05 01 Rural development programmes

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 890 339 551	p.m.	10 329 896 149	14 788 920 797,—	12 949 992 447,24

Remarks

This appropriation is intended to pay commitments of the 2007 to 2013 rural development programmes funded by the European Agricultural Fund for Rural Development (EAFRD).

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.

05 04 05 02 Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	6 433 956	7 561 497,15	6 555 824,32

Remarks

This appropriation is intended to pay commitments for 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.

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 60 European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)

Remarks

Any revenue entered in Article 6 7 1 of the general statement of revenue in relation to programmes 2014-2020 may give rise to the provision of additional appropriations on any line in this article in accordance with Articles 21 and 177 of the Financial Regulation.

The following legal basis applies to all items of this article unless otherwise stated.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1305/2013 of the European Parliament and of the Council of 17 December 2013 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) and repealing Council Regulation (EC) No 1698/2005 (OJ L 347, 20.12.2013, p. 487).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865).

Reference acts

Commission Implementing Regulation (EU) No 335/2013 of 12 April 2013 amending Regulation (EC) No 1974/2006 laying down detailed rules for the application of Council Regulation (EC) No 1698/2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 105, 13.4.2013, p. 1).

Commission Delegated Regulation (EU) No 807/2014 of 11 March 2014 supplementing Regulation (EU) No 1305/2013 of the European Parliament and of the Council on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) and introducing transitional provisions (OJ L 227, 31.7.2014, p. 1).

Commission Delegated Regulation (EU) No 994/2014 of 13 May 2014 amending Annexes VIII and VIIIc to Council Regulation (EC) No 73/2009, Annex I to Regulation (EU) No 1305/2013 of the European Parliament and of the Council and Annexes II, III and VI to Regulation (EU) No 1307/2013 of the European Parliament and of the Council (OJ L 280, 24.9.2014, p. 1).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 60 *(cont'd)*

Commission Implementing Regulation (EU) No 808/2014 of 17 July 2014 laying down rules for the application of Regulation (EU) No 1305/2013 of the European Parliament and of the Council on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 227, 31.7.2014, p. 18).

Commission Delegated Regulation (EU) No 1378/2014 of 17 October 2014 amending Annex I to Regulation (EU) No 1305/2013 of the European Parliament and of the Council and Annexes II and III to Regulation (EU) No 1307/2013 of the European Parliament and of the Council (OJ L 367, 23.12.2014, p. 16).

05 04 60 01 Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 796 873 677	5 252 192 422	13 970 049 059	1 247 275 423		

Remarks

This appropriation is intended to cover the financing of the 2014 to 2020 rural development programmes funded by the European Agricultural Fund for Rural Development (EAFRD).

Rural development measures 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.

05 04 60 02 Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 292 400	19 770 986	17 222 000	7 748 500		

Remarks

This appropriation is intended to cover technical assistance measures at the initiative of the Commission as provided for by Articles 51 to 54 of Regulation (EU) No 1305/2013, Article 6 of Regulation (EU) No 1306/2013 and Article 58 of Regulation (EU) No 1303/2013. This includes the European Network for Rural Development and the European Innovation Partnership Network.

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 60 *(cont'd)*

05 04 60 03 Operational technical assistance managed by the Commission at the request of a Member State

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

This appropriation is intended to cover part of the national envelope for technical assistance transferred to the technical assistance at the initiative of the Commission at the request of a Member State which faces temporary budgetary difficulties. In accordance with Article 25 of Regulation (EU) No 1303/2013, it is intended to cover measures to identify, prioritise and implement structural and administrative reforms in response to economic and social challenges in this Member State.

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CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT								
05 05 01	***Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures (prior to 2014)***								
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 candidate 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) — Completion of the programme (2007 to 2013)***	4	p.m.	143 793 016	p.m.	93 043 400	234 042 533,—	47 636 861,88	33,13
05 05 03	***Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia***								
05 05 03 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.			
05 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	25 000 000	7 917 659	20 000 000	4 200 000			
	Article 05 05 03 — Subtotal		25 000 000	7 917 659	20 000 000	4 200 000			
05 05 04	***Support to Turkey***								
05 05 04 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.			

CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 05 04	*(cont'd)*								
05 05 04 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	69 000 000	25 458 317	70 000 000	13 753 638			
	Article 05 05 04 — Subtotal		69 000 000	25 458 317	70 000 000	13 753 638			
	Chapter 05 05 — Total		**94 000 000**	**177 168 992**	**90 000 000**	**110 997 038**	**234 042 533,—**	**47 636 861,88**	**26,89**

05 05 01 Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures (prior to 2014)

Remarks

The following legal basis applies to all items of this article unless otherwise stated.

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 2015		Appropriations 2014		Outturn 2013	
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.

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CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — 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 candidate countries

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
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) — Completion of the programme (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	143 793 016	p.m.	93 043 400	234 042 533,—	47 636 861,88

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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).

05 05 03 ***Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia***

05 05 03 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT *(cont'd)*

05 05 03 *(cont'd)*

05 05 03 01 *(cont'd)*

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), , this appropriation will address the following specific objectives in the western Balkans:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I of Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(a) and (c) thereof.

05 05 03 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 000 000	7 917 659	20 000 000	4 200 000		

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the western Balkans:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I of Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union structural funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

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CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT *(cont'd)*

05 05 03 *(cont'd)*

05 05 03 02 *(cont'd)*

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(b) and (c) thereof.

05 05 04 ***Support to Turkey***

05 05 04 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I of Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT *(cont'd)*

05 05 04 *(cont'd)*

05 05 04 01 *(cont'd)*

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(a) and (c) thereof.

05 05 04 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
69 000 000	25 458 317	70 000 000	13 753 638		

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I of Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union structural funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(b) and (c) thereof.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 06 — INTERNATIONAL ASPECTS OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			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	4 675 000	4 201 456	6 696 000	1 806 026	3 062 748,84	3 062 748,84	72,90
	Chapter 05 06 — Total		**4 675 000**	**4 201 456**	**6 696 000**	**1 806 026**	**3 062 748,84**	**3 062 748,84**	**72,90**

05 06 01 International agricultural agreements

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 675 000	4 201 456	6 696 000	1 806 026	3 062 748,84	3 062 748,84

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. 46).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 54(2)(d) thereof.

Council Decision 2013/139/EU of 18 March 2013 on establishing the position to be taken on behalf of the European Union, within the International Sugar Council as regards the extension of the International Sugar Agreement 1992 (OJ L 77, 20.3.2013, p. 2).

Council Decision 2013/138/EU of 18 March 2013 on establishing the position to be taken on behalf of the European Union within the International Grains Council with respect to the extension of the Grains Trade Convention 1995 (OJ L 77, 20.3.2013, p. 1).

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
05 07	AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)					
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	6 799 762,44	100,00
05 07 01 06	Expenditure for financial corrections in favour of Member States following decisions on accounting clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	2	20 000 000	p.m.	3 382 276,15	16,91
05 07 01 07	Expenditure for financial corrections in favour of Member States following decisions on conformity clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	2	p.m.	p.m.	109 070 845,82	
	Article 05 07 01 — Subtotal		26 800 000	6 800 000	119 252 884,41	444,97
05 07 02	***Settlement of disputes***	2	60 500 000	53 400 000	324 963,78	0,54
	Chapter 05 07 — Total		**87 300 000**	**60 200 000**	**119 577 848,19**	**136,97**

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 of the Financial Regulation.

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

Legal basis

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) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

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CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) *(cont'd)*

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671).

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 2015	Appropriations 2014	Outturn 2013
6 800 000	6 800 000	6 799 762,44

Remarks

This appropriation is intended to cover expenditure for carrying out remote-sensing checks in accordance with Articles 6(b) and 21 of Regulation (EU) No 1306/2013.

05 07 01 06 Expenditure for financial corrections in favour of Member States following decisions on accounting clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
20 000 000	p.m.	3 382 276,15

Remarks

This appropriation is intended to cover the results of clearance of accounts decisions in accordance with Article 51 of Regulation (EU) No 1306/2013 in case these decisions are in favour of the Member States.

It is also intended to cover the results of accounting clearance decisions relating to the Sugar Restructuring Fund when these are in favour of the Member States.

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).

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) *(cont'd)*

05 07 01 *(cont'd)*

05 07 01 07 Expenditure for financial corrections in favour of Member States following decisions on conformity clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	109 070 845,82

Remarks

This appropriation is intended to cover the results of conformity clearance decisions in accordance with Article 52 of Regulation (EU) No 1306/2013 in case these decisions are in favour of the Member States.

It is also intended to cover the results of conformity clearance decisions relating to the Sugar Restructuring Fund when these are in favour of Member States.

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).

05 07 02 ***Settlement of disputes***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
60 500 000	53 400 000	324 963,78

Remarks

This appropriation is intended to accommodate, if necessary, an appropriation to cover expenditure 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).

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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			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	15 009 325	11 783 396	14 619 600	13 733 871	14 521 070,69	14 018 716,31	118,97
05 08 02	***Surveys on the structure of agricultural holdings***	2	19 450 000	16 070 098	250 000	200 000	226,41	7 527 938,49	46,84
05 08 03	***Restructuring of systems for agricultural surveys***	2	4 773 648	3 160 136	1 753 760	1 695 892	1 539 658,38	1 548 203,44	48,99
05 08 06	***Enhancing public awareness of the common agricultural policy***	2	8 000 000	8 000 000	11 000 000	11 000 000	7 956 814,54	7 956 814,54	99,46
05 08 09	***European Agricultural Guarantee Fund (EAGF) — Operational technical assistance***	2	3 695 000	3 695 000	1 670 000	1 670 000	2 712 169,12	2 712 169,12	73,40
05 08 77	***Pilot projects and preparatory actions***								
05 08 77 01	Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety	2	p.m.	p.m.	p.m.	411 089	0,—	528 541,92	
05 08 77 02	Pilot project — Exchanging best practice for cross compliance simplification	2	—	—	p.m.	p.m.	0,—	0,—	
05 08 77 03	Pilot project — Support for farmers' cooperatives	2	—	—	p.m.	p.m.	0,—	0,—	

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA
(cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 08 77	*(cont'd)*								
05 08 77 04	Pilot project — European farm prices and margins observatory	2	—	—	p.m.	p.m.	0,—	0,—	
05 08 77 05	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.	0,—	0,—	
05 08 77 06	Preparatory action — European farm prices and margins observatory	2	p.m.	300 000	1 000 000	387 671	1 999 024,32	0,—	0
05 08 77 07	Pilot project — Measures to combat speculation in agricultural commodities	2	—	—	p.m.	p.m.	0,—	0,—	
05 08 77 08	Pilot project — Exchange programme for young farmers	2	p.m.	899 905	p.m.	600 000	1 500 000,—	0,—	0
05 08 77 09	Preparatory action — Union plant and animal genetic resources	2	p.m.	1 250 000	1 000 000	p.m.	1 500 000,—	0,—	0
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	2	p.m.	600 000	1 200 000	p.m.			
05 08 77 11	Pilot project — Agro-forestry	2	p.m.	500 000	1 000 000	150 000			
	Article 05 08 77 — Subtotal		p.m.	3 549 905	4 200 000	1 548 760	4 999 024,32	528 541,92	14,89

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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA
(cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 08 80	***Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan***	2	5 303 400	5 108 405	7 300 000	3 000 000			
	Chapter 05 08 — Total		**56 231 373**	**51 366 940**	**40 793 360**	**32 848 523**	**31 728 963,46**	**34 292 383,82**	**66,76**

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 Articles 21 and 174 of the Financial Regulation.

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

Legal basis

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

05 08 01 Farm Accountancy Data Network (FADN)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 009 325	11 783 396	14 619 600	13 733 871	14 521 070,69	14 018 716,31

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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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 01 *(cont'd)*

Legal basis

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 450 000	16 070 098	250 000	200 000	226,41	7 527 938,49

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

Regulation (EU) No 378/2014 of the European Parliament and of the Council of 3 April 2014 amending Regulation (EC) No 1166/2008 as regards the financial framework for the period 2014-2018 (OJ L 122, 24.4.2014, p. 67).

05 08 03 ***Restructuring of systems for agricultural surveys***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 773 648	3 160 136	1 753 760	1 695 892	1 539 658,38	1 548 203,44

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,

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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,

— subsidies, contractual expenditure and expenditure involving payments for services connected with measures required for the analysis, management, monitoring of agricultural resources and implementation of the common agricultural policy in accordance with Articles 6(c) and 22 of Regulation (EU) No 1306/2013 as well as for the implementation of the Common Monitoring and Evaluation Framework in accordance with Articles 6(a) and 110 of Regulation (EU) No 1306/2013,

— outstanding commitments made under Council Regulation (EC) No 78/2008 of 21 January 2008.

Legal basis

Tasks resulting from the Commission's prerogatives at the 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 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 2015	Appropriations 2014	Outturn 2013
8 000 000	11 000 000	7 956 814,54

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 45 of Regulation (EU) No 1306/2013.

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 06 *(cont'd)*

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.

05 08 09 ***European Agricultural Guarantee Fund (EAGF) — Operational technical assistance***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 695 000	1 670 000	2 712 169,12

Remarks

This appropriation is intended to cover the expenditure in conformity with Article 6(a) and (d) to (f) of Regulation (EU) No 1306/2013.

This appropriation also includes the expenditure for establishing an analytical databank for wine products provided for in Article 89(5)(a) of Regulation (EU) No 1306/2013.

05 08 77 ***Pilot projects and preparatory actions***

05 08 77 01 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	411 089	0,—	528 541,92

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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 01 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

05 08 77 02 Pilot project — Exchanging best practice for cross compliance simplification

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

This item is intended to cover commitments remaining to be settled from previous years under 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).

05 08 77 03 Pilot project — Support for farmers' cooperatives

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

This item is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 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).

05 08 77 04 Pilot project — European farm prices and margins observatory

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

This item is intended to cover commitments remaining to be settled from previous years under 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).

05 08 77 05 Pilot project — Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

This item is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 05 *(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).

05 08 77 06 Preparatory action — European farm prices and margins observatory

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	1 000 000	387 671	1 999 024,32	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This appropriation is intended to fund a European farm prices and margins observatory. It serves 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 08 77 07 Pilot project — Measures to combat speculation in agricultural commodities

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Remarks

This item is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 07 *(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).

05 08 77 08 Pilot project — Exchange programme for young farmers

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	899 905	p.m.	600 000	1 500 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

05 08 77 09 Preparatory action — Union plant and animal genetic resources

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 250 000	1 000 000	p.m.	1 500 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action. 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.

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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 09 *(cont'd)*

Building upon the preparatory work of the European Commission in 2013, the preparatory action shall provide support for Europe-wide interlinking projects and activities in conservation and sustainable use of genetic resources in the framework of upcoming rural development programmes. It 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 08 77 10 Pilot project — Agropol: development of a European cross-border Agribusiness Model Region

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	1 200 000	p.m.		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 10 *(cont'd)*

The project is supposed to bring together and promote cross-border agribusiness expertise in rural areas and to form agribusiness competence regions — so-called 'agropols', which will offer a sustainable economic perspective to those areas. The Germany-Netherlands cross border region (at least 4 661 German micro and small enterprises in agriculture and horticulture (SMEs); enterprises in industry; service companies, education and science institutions; administrations; chambers of industry and commerce, chambers of agriculture and associations) as a pioneer for other European agrarian regions illustrates how the ongoing challenges of structural change in agriculture and increasing competition in the agricultural sector through cross-sector development into an agropol can be successfully addressed:

— scientific adaptation of the approach of sectoral economic development for an agropol,

— composing a strategic plan for developing a common European Agrobusiness-Food-Region,

— mobilisation of the stakeholder, particularly administration and economy, for the common aim,

— cooperation becomes successful by the common approach: resource conservation and efficiency / developing a master plan are main focal points of the project. The project thereby also contributes towards surmounting global challenges such as climate change, scarcity of raw materials and natural resources as well as food security. Ecologically and economically effective industry and agriculture is supported, balanced rural development is promoted,

— presentation of the transferability to other European regions.

It is expected, that the project will support the European 2020 Strategy and the flagship initiatives 'Agenda for new Skills and Jobs', 'Resource-efficient Europe', 'Industrial competitiveness' and ETP 2020.

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 77 11 Pilot project — Agroforestry

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 000 000	150 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 11 *(cont'd)*

This appropriation is intended to cover the results of decisions in accordance with the European Commission's positive assessment and its guidelines.

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 80 ***Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 303 400	5 108 405	7 300 000	3 000 000		

Remarks

This appropriation is intended to finance the participation of the Union at the universal Expo 'Feeding the Planet: Energy for Life', to be held in Milan in 2015.

The appropriations are intended to cover the baseline costs for the Union participation within the Italian Pavilion (rental of space, stand erection and decoration, running costs) as well as for the preparatory and initial stages of a basic scientific programme for the EXPO 2015 involving the compilation of baseline data for policy support purposes. The cost for organising events and exhibitions (e.g. reimbursement of expert costs, exhibition materials, etc.) will be covered by appropriations of the relevant specific programmes according to the policy area concerned.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2d) 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 09 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 09	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE								
05 09 03	***Societal challenges***								
05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	1.1	101 455 799	19 076 239	52 163 000	624 014			
	Article 05 09 03 — Subtotal		101 455 799	19 076 239	52 163 000	624 014			
05 09 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
05 09 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.			
	Article 05 09 50 — Subtotal		p.m.	p.m.	p.m.	p.m.			
	Chapter 05 09 — Total		**101 455 799**	**19 076 239**	**52 163 000**	**624 014**			

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for the Horizon 2020 — the framework programme for research and innovation which covers the 2014 to 2020 period.

Horizon 2020 shall play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource-efficient Europe', 'An industrial policy for the globalisation era', and 'A digital agenda for Europe', as well as in the development and functioning of the European Research Area (ERA). Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding.

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.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 09 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE *(cont'd)*

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.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the framework programme for research and innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

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 chapter. 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 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.

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 Item 05 09 50 01.

Administrative appropriations of this chapter will be provided under Article 05 01 05.

05 09 03 Societal challenges

Remarks

This priority of Horizon 2020 responds directly to the policy priorities and societal challenges identified in the Europe 2020 strategy. Those activities will be implemented using a challenge-based approach which brings together resources and knowledge across different fields, technologies and disciplines. The activities will cover the full cycle from research to market, with a new focus on innovation-related activities such as piloting, demonstration, test beds, support for public procurement, design, end-user driven innovation, social innovation and market take-up of innovations. The activities will support directly the corresponding sectoral policy competences at Union level.

CHAPTER 05 09 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE *(cont'd)*

05 09 03 *(cont'd)*

05 09 03 01 Securing sufficient supplies of safe and high quality food and other bio-based products

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
101 455 799	19 076 239	52 163 000	624 014		

Remarks

This activity will focus on developing more sustainable and productive agriculture and forestry systems, while at the same time developing services, concepts and policies for thriving rural livelihoods. In addition, emphasis will be placed on healthy and safe foods for all as well as competitive food processing methods that use fewer resources and produce fewer by-products. In parallel, efforts will be made on sustainably exploiting aquatic living resources (e.g. sustainable and environmentally friendly fisheries). Low carbon, resource-efficient, sustainable and competitive European bio-based industries will also be promoted.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 - the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Reference acts

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

05 09 50 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

05 09 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

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CHAPTER 05 09 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE *(cont'd)*

05 09 50 *(cont'd)*

05 09 50 01 *(cont'd)*

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, for the period 2014 to 2020.

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.

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 (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA	75 145 385	75 145 385	72 157 802	72 157 802	65 373 383,49	65 373 383,49
06 02	EUROPEAN TRANSPORT POLICY	2 972 028 544	1 803 202 715	2 582 441 731	903 416 322	1 672 501 250,03	929 777 030,88
06 03	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT	234 117 242	177 949 829	212 585 039	27 847 732	66 114 214,73	62 876 242,18
	Title 06 — Total	**3 281 291 171**	**2 056 297 929**	**2 867 184 572**	**1 003 421 856**	**1 803 988 848,25**	**1 058 026 656,55**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
06 01	ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA					
06 01 01	***Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area***	5.2	41 352 248	40 861 417	34 849 252,71	84,27
06 01 02	***External personnel and other management expenditure in support of the 'Mobility and transport' policy area***					
06 01 02 01	External personnel	5.2	2 288 852	2 325 880	2 280 916,51	99,65
06 01 02 11	Other management expenditure	5.2	2 097 882	2 232 988	2 533 935,—	120,79
	Article 06 01 02 — Subtotal		4 386 734	4 558 868	4 814 851,51	109,76
06 01 03	***Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area***	5.2	2 625 291	2 645 371	2 616 756,86	99,67
06 01 04	***Support expenditure for operations and programmes in the 'Mobility and transport' policy area***					
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport	1.1	2 953 000	2 895 000	2 552 174,40	86,43
	Article 06 01 04 — Subtotal		2 953 000	2 895 000	2 552 174,40	86,43
06 01 05	***Support expenditure for research and innovation programmes in the 'Mobility and transport' policy area***					
06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	5 052 336	5 612 344	5 265 000,—	104,21
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 400 000	2 768 667	2 978 400,—	124,10

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
06 01 05	*(cont'd)*					
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	566 751	555 638	893 408,01	157,64
	Article 06 01 05 — Subtotal		8 019 087	8 936 649	9 136 808,01	113,94
06 01 06	***Executive agencies***					
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	1.1	14 413 000	12 260 497	9 805 000,—	68,03
06 01 06 02	Executive Agency for Small and Medium-sized Enterprises — Contribution from Connecting Europe Facility (CEF)	1.1	p.m.	p.m.	1 598 540,—	
06 01 06 03	Innovation and Networks Executive Agency — Contribution from the Cohesion Fund	1.2	1 396 025			
	Article 06 01 06 — Subtotal		15 809 025	12 260 497	11 403 540,—	72,13
	Chapter 06 01 — Total		**75 145 385**	**72 157 802**	**65 373 383,49**	**87,00**

06 01 01 Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
41 352 248	40 861 417	34 849 252,71

06 01 02 External personnel and other management expenditure in support of the 'Mobility and transport' policy area

06 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 288 852	2 325 880	2 280 916,51

06 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 097 882	2 232 988	2 533 935,—

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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 03 Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 625 291	2 645 371	2 616 756,86

06 01 04 Support expenditure for operations and programmes in the 'Mobility and transport' policy area

06 01 04 01 Support expenditure for Connecting Europe Facility (CEF) — Transport

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 953 000	2 895 000	2 552 174,40

Remarks

This appropriation is intended to cover the 'Programme support actions' (PSAs) defined in Article 2(7) and Article 5(2)(b) of Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and directly related to the accompanying measures necessary for the implementation of the Connecting Europe Facility programme and trans-European transport network guidelines (TEN-T). This includes expenditure on studies, meetings of experts, information and publications, software and databases supporting actions directly linked to the achievement of the objective of the Connecting Europe Facility.

Legal basis

See Article 06 02 01.

06 01 05 Support expenditure for research and innovation programmes in the 'Mobility and transport' policy area

06 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
5 052 336	5 612 344	5 265 000,—

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 05 *(cont'd)*

06 01 05 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

See Chapter 06 03.

06 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 400 000	2 768 667	2 978 400,—

Remarks

This appropriation is intended to cover expenditure relating to external personnel implementing research and innovation programmes — Horizon 2020, engaged in indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

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 Chapter 06 03.

06 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
566 751	555 638	893 408,01

COMMISSION
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 03 *(cont'd)*

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020, in indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also 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 administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as expenditure on conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation.

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 Chapter 06 03.

06 01 06 ***Executive agencies***

06 01 06 01 Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
14 413 000	12 260 497	9 805 000,—

Remarks

This appropriation constitutes the subsidy to cover administrative expenditure on staff and operating expenditure by the Innovation and Networks Executive Agency as a result of its participation in the management of the Connecting Europe Facility programme, in the completion of the projects financed under the 2000-2006 and the 2007-2013 trans-European transport network (TEN-T) programme.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 06 *(cont'd)*

06 01 06 01 *(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).

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).

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129).

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) 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, as amended by Decision C(2008) 5538 of 7 October 2008.

Commission Implementing Decision 2013/801/EU of 23 December 2013 establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC as amended by Decision 2008/593/EC (OJ L 352, 24.12.2013, p. 65).

Commission Decision C(2013) 9235 of 23 December 2013 delegating powers to the Innovation and Networks Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport, energy and telecommunications infrastructure and in the field of transport and energy research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.

06 01 06 02 Executive Agency for Small and Medium-sized Enterprises — Contribution from Connecting Europe Facility (CEF)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	1 598 540,—

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 06 *(cont'd)*

06 01 06 02 *(cont'd)*

Remarks

This appropriation constitutes the subsidy to cover administrative expenditure on staff and operating expenditure by the Executive Agency for Small and Medium-sized Enterprises as a result of its participation in the management of the Connecting Europe Facility programme, in the completion of the projects financed under the 2000-2006 and the 2007-2013 Marco Polo 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 candidates 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 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).

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).

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).

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).

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 06 *(cont'd)*

06 01 06 02 *(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.

Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the 'Executive Agency for Small and Medium-sized Enterprises' and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).

Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

06 01 06 03 Innovation and Networks Executive Agency — Contribution from the Cohesion Fund

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 396 025		

Remarks

New item

This appropriation constitutes the subsidy to cover administrative expenditure on staff and operating expenditure by the Innovation and Networks Executive Agency as a result of its participation in the management of the Cohesion Fund envelope of the Connecting Europe Facility programme.

The establishment plan of the Executive Agency 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).

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
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 06 *(cont'd)*

06 01 06 03 *(cont'd)*

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).

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129).

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) 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, as amended by Decision C(2008) 5538 of 7 October 2008.

Commission Implementing Decision 2013/801/EU of 23 December 2013 establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC as amended by Decision 2008/593/EC (OJ L 352, 24.12.2013, p. 65).

Commission Decision C(2013) 9235 of 23 December 2013 delegating powers to the Innovation and Networks Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport, energy and telecommunications infrastructure and in the field of transport and energy research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 02	EUROPEAN TRANSPORT POLICY								
06 02 01	***Connecting Europe Facility (CEF)***								
06 02 01 01	Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections	1.1	1 246 820 000	463 983 806	816 618 378	p.m.			
06 02 01 02	Ensuring sustainable and efficient transport systems	1.1	77 926 250	32 970 282	136 662 458	p.m.			
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing interoperability	1.1	233 778 750	89 137 637	273 324 915	p.m.			
06 02 01 04	Connecting Europe Facility (CEF) — Cohesion Fund allocation	1.2	1 215 582 454	392 121 515	983 000 000	p.m.			
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	1.1	70 000 000	43 657 683	240 681 250	p.m.			
	Article 06 02 01 — Subtotal		2 844 107 454	1 021 870 923	2 450 287 001	p.m.			
06 02 02	***European Aviation Safety Agency***	1.1	35 634 767	35 634 767	34 173 871	34 173 871	36 884 828,49	35 829 562,—	100,55
06 02 03	***European Maritime Safety Agency***								
06 02 03 01	European Maritime Safety Agency	1.1	30 282 323	30 282 323	30 703 795	30 703 795	34 102 932,12	33 924 821,91	112,03
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	1.1	20 600 000	12 968 852	19 675 000	7 727 442			
	Article 06 02 03 — Subtotal		50 882 323	43 251 175	50 378 795	38 431 237	34 102 932,12	33 924 821,91	78,44
06 02 04	***European Railway Agency***	1.1	24 659 000	24 659 000	23 573 064	23 573 064	25 703 799,—	25 703 799,—	104,24
06 02 05	***Support activities to the European transport policy and passenger rights including communication activities***	1.1	12 363 000	17 405 878	20 019 000	13 894 437	22 933 268,50	23 364 091,34	134,23
06 02 06	***Transport security***	1.1	2 582 000	1 701 948	2 510 000	1 514 026	2 400 575,08	1 230 321,26	72,29
06 02 51	***Completion of trans-European networks programme***	1.1	p.m.	632 817 206	p.m.	759 405 150	1 456 508 982,12	770 722 638,12	121,79

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 02 52	***Completion of Marco Polo programme***	1.1	p.m.	17 463 073	p.m.	18 525 916	69 669 300,72	20 019 862,05	114,64
06 02 53	***Completion of anti-pollution measures***	1.1	p.m.	6 185 145	p.m.	12 198 621	23 297 564,—	18 930 055,—	306,06
06 02 77	***Pilot projects and preparatory actions***								
06 02 77 01	Preparatory action — European transport information and booking interface across transport modes	1.1	p.m.	790 170	—	450 000	0,—	51 880,20	6,57
06 02 77 02	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.	—	p.m.	0,—	0,—	
06 02 77 03	Preparatory action — Ships fuelled by liquefied natural gas (LNG)	1.1	p.m.	436 192	p.m.	500 000	1 000 000,—	0,—	0
06 02 77 05	Pilot project — The role of rolling stock in European interoperability	1.1	500 000	250 000	1 000 000	500 000			
06 02 77 06	Preparatory action — General aviation — Statistics and key figures	1.1	p.m.	87 238	500 000	250 000			
06 02 77 07	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure	1.1	1 300 000	650 000					
	Article 06 02 77 — Subtotal		1 800 000	2 213 600	1 500 000	1 700 000	1 000 000,—	51 880,20	2,34
	Chapter 06 02 — Total		**2 972 028 544**	**1 803 202 715**	**2 582 441 731**	**903 416 322**	**1 672 501 250,03**	**929 777 030,88**	**51,56**

06 02 01 Connecting Europe Facility (CEF)

06 02 01 01 Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 246 820 000	463 983 806	816 618 378	p.m.		

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 01 *(cont'd)*

Remarks

The objective of 'Removing bottlenecks and bridging missing links' refers to Article 4(2)(a) of Regulation (EU) No 1316/2013. This objective will be implemented through calls for proposals under the annual and multiannual work programmes constituting financing decisions within the meaning of Article 84 of the Financial Regulation, of the core network transport projects and Union transport corridors, which are defined in the annexes to the Connecting Europe Facility and TEN-T guidelines. The implementation of this objective is expected to be measured through new and improved cross-border connections and removed bottlenecks, which have benefitted from the Connecting Europe Facility.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 4(2)(a) thereof.

06 02 01 02 Ensuring sustainable and efficient transport systems

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
77 926 250	32 970 282	136 662 458	p.m.		

Remarks

The objective of 'Ensuring sustainable and efficient transport in the long run' refers to Article 4(2)(b) of Regulation (EU) No 1316/2013. This objective will be implemented through calls for proposals under the annual and multiannual work programmes constituting the financing decisions within the meaning of Article 84 of the Financial Regulation.

In the 2014-2020 period, a follow-up of the Marco Polo programme will be implemented by the Connecting Europe Facility within the framework of the revised TEN-T guidelines. In accordance with Article 32 of Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p. 1), it will introduce a new approach in support of freight transport services in the Union (indicative budget EUR 70-140 million per year).

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 4(2)(b) thereof.

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 03 Optimising the integration and interconnection of transport modes and enhancing interoperability

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
233 778 750	89 137 637	273 324 915	p.m.		

Remarks

The objective of 'Optimising the integration and interconnection of transport modes and enhancing the interoperability, safety and security of transport' refers to Article 4(2)(c) of Regulation (EU) No 1316/2013.

This objective will be implemented through calls for proposals under the annual and multiannual work programmes constituting financing decisions within the meaning of Article 84 of the Financial Regulation.

The achievement of this objective shall be measured by the number of inland and maritime ports and airports connected to the railway network, by the number of improved multimodal logistics platforms, by the number of improved connections through motorways of the sea and by the number of supply points in alternative sources of energy on the core network.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 4(2)(c) thereof.

06 02 01 04 Connecting Europe Facility (CEF) — Cohesion Fund allocation

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 215 582 454	392 121 515	983 000 000	p.m.		

Remarks

This appropriation is intended to cover the support from the Cohesion Fund under the 'Investment for growth and jobs' goal for transport infrastructure under the Connecting Europe Facility in accordance with Article 84(4) of Regulation (EU) No 1303/2013.

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 04 *(cont'd)*

In accordance with Article 5(1)(a) of Regulation (EU) No 1316/2013, an amount of EUR 11 305 500 000 in current prices should be transferred from the Cohesion Fund to be spent in line with that Regulation exclusively in Member States eligible for funding from the Cohesion Fund.

In accordance with Article 11, this objective will be implemented through calls for proposals under the annual and multiannual work programmes, which are opened exclusively for the Member States eligible for financing under the Cohesion Fund. These annual and multiannual work programmes constitute financing decisions in the meaning of Article 84 of the Financial Regulation.

In accordance with Article 2(7) and Article 5(2), up to 1 % of the financial envelope shall cover expenses pertaining to 'programme support actions'.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular:

— Article 5(1)(a) related to the transfer of EUR 11 305 500 000 from the Cohesion Fund to the Connecting Europe Facility,

— Article 11 related to the specific calls for funds transferred from the Cohesion Fund,

— Article 2(7) and Article 5(2) related to the 'programme support actions' supporting the implementation of Connecting Europe Facility.

06 02 01 05 Creating an environment more conducive to private investment for transport infrastructure projects

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
70 000 000	43 657 683	240 681 250	p.m.		

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 05 *(cont'd)*

Remarks

This objective of 'Creating an environment more conducive to private investment for transport infrastructure projects' aims to implement the projects of common interests through the financial instruments, based on an *ex ante* assessment as required by Article 224 of Delegated Regulation (EU) No 1268/2012. In accordance with Article 21(4) of Regulation (EU) No 1316/2013, from 10 % to 20 % of the financial envelope for CEF transport shall be available for innovative financing instruments such as the Project Bonds Instrument, the Loan Guarantee Instrument and other instruments such as joint ventures and the equity instruments to combine public and private financial resources to accelerate infrastructure investments in Europe. The financial instruments are intended to facilitate access to private financing and thus to accelerate or to make possible financing of the TEN-T projects eligible under the TEN-T guidelines and Regulation (EU) No 1316/2013. The financial instruments are intended to be established as 'debt' or 'equity' frameworks and they should address specific market failures and provide appropriate financing solutions. They are intended to be implemented as direct management by the entrusted entities, within the meaning of the Financial Regulation or jointly with the entrusted entities. The entrusted entities must be accredited to provide guarantees to the Commission on the protection of the Union financial interests in line with the requirements of the Financial Regulation.

Any repayment from financial instruments pursuant to Article 140(6) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 3 4 1 of the statement of revenues may give rise to the provision of additional appropriations in accordance with Article 21(3)(i) of the Financial Regulation.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 14 thereof.

06 02 02 ***European Aviation Safety Agency***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 634 767	35 634 767	34 173 871	34 173 871	36 884 828,49	35 829 562,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

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 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 amounts repaid in accordance with Article 20 of Delegated Regulation (EU) No 1271/2013 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 2015 amounts to a total of EUR 36 370 000. An amount of EUR 735 233 coming from the recovery of surplus, is added to the amount of EUR 35 634 767 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 and repealing Directive 2006/23/EC (OJ L 309, 24.11.2009, p. 51).

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).

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 03 European Maritime Safety Agency

06 02 03 01 European Maritime Safety Agency

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 282 323	30 282 323	30 703 795	30 703 795	34 102 932,12	33 924 821,91

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3) with the exception of anti-pollution measures (see Item 06 02 03 02).

The Agency must inform the European Parliament and the Council 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 20 of Delegated Regulation (EU) No 1271/2013 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.

The Union contribution for 2015 including anti-pollution measures amounts to a total of EUR 52 656 000. An amount of EUR 1 773 677 coming from the recovery of surplus, is added to the amount of EUR 50 882 323 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) as amended.

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 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 03 *(cont'd)*

06 02 03 02 European Maritime Safety Agency — Anti-pollution measures

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 600 000	12 968 852	19 675 000	7 727 442		

Remarks

This appropriation is intended to cover anti-pollution measures as foreseen in the proposal for a Regulation of the European Parliament and of the Council on multiannual funding for the action of the European Maritime Safety Agency in the field of response to pollution caused by ships and to marine pollution caused by oil and gas installation.

It is in accordance with the European Parliament and Council decision on extending the tasks of the EMSA to include safety surveillance and the reduction of pollution by offshore installations for oil and gas exploitation.

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 (EU) No 911/2014 of the European Parliament and of the Council of 23 July 2014 on multiannual funding for the action of the European Maritime Safety Agency in the field of response to marine pollution caused by ships and oil and gas installations (OJ L 257, 28.8.2014, p. 115).

06 02 04 ***European Railway Agency***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
24 659 000	23 573 064	25 703 799,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 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.

The amounts repaid in accordance with Article 20 of Delegated Regulation (EU) No 1271/2013 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.

The Union contribution for 2015 amounts to a total of EUR 25 613 000. An amount of EUR 954 000 coming from the recovery of surplus, is added to the amount of EUR 24 659 000 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).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 January 2013, on the European Union Agency for Railways and repealing Regulation (EC) No 881/2004 (COM(2013) 27 final).

06 02 05 ***Support activities to the European transport policy and passenger rights including communication activities***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 363 000	17 405 878	20 019 000	13 894 437	22 933 268,50	23 364 091,34

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06 02 05 *(cont'd)*

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, 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 intended to cover expenditure on information and communication, conferences and events promoting activities in the transport sector 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.

This appropriation is also 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, the use of alternative fuels in all transport modes, urban mobility, 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, simplification of administrative procedures, the use of ICT technologies, 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.

Maritime transport and logistics

This appropriation is intended to cover monitoring, evaluation and revision (impact assessment) of Union maritime safety legislation.

These activities should promote and support intermodal barrier-free mobility for persons with reduced mobility.

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.

The implementation of Regulation (EU) No 1177/2010 of the European Parliament and of the Council of 24 November 2010 concerning the rights of passengers when travelling by sea and inland waterway (OJ L 334, 17.12.2010, p. 1), which entered into force on 18 December 2012, and Regulation (EU) No 181/2011 of the European Parliament and of the Council of 16 February 2011 concerning the rights of passengers in bus and coach travel (OJ L 55, 28.2.2011, p. 1), which entered into force on 1 March 2013, requires specific implementation action in order to ensure the correct application and enforcement of these Regulations in the Member States and the compliance by Member States with their legal reporting obligations towards the Commission.

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06 02 05 *(cont'd)*

As an important implementation support measure the Commission is conducting targeted actions covering all Member States to raise public awareness on passenger rights.

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. Union consumers 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.

Road safety

The Commission communication of 20 July 2010 entitled 'Towards a European road safety area: policy orientations on road safety 2011-2020' (COM (2010) 389 final) presents seven objectives: road user education, enforcement of traffic rules, safe infrastructure, safe vehicles, use of modern technology, post-injury emergency responses and a special focus on vulnerable road users. Work continues on the Commission's proposal, on the new Union driving licences, on the Commission proposal of a roadworthiness package, on the deployment of intelligent transport systems and in-vehicle safety systems and the launch of work towards a strategy on serious road traffic injuries. The Commission's road safety work also includes the management of rules relating to dangerous goods, the maintenance of a European database on road accidents (CARE), the follow-up on the infrastructure management and tunnel safety directives and on various aspects of vulnerable road user safety. The implementation of the Policy Orientations 2011-2020 would also require specific implementation action for the exchange of good practices, road safety campaigns, calls of proposals and development of the road safety observatory.

This appropriation is intended to cover expenditure on public events such as the annual European Road Safety Day and similar awareness-raising and citizen interaction initiatives.

It is also intended to establish efficient cross-border cooperation between Member States concerning the enforcement of road safety related traffic offences.

Land transport

The main activities in the land transport area concern the better implementation, review or planning for new initiatives.

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.

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06 02 05 *(cont'd)*

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).

Council Decision 93/704/EC of 30 November 1993 on the creation of a Community database on road accidents (OJ L 329, 30.12.1993, p. 63).

Directive 1999/62/EC of the European Parliament and of the Council of 17 June 1999 on the charging of heavy goods vehicles for the use of certain infrastructures (OJ L 187, 20.7.1999, p. 42).

Directive 2002/15/EC of the European Parliament and of the Council of 11 March 2002 on the organisation of the working time of persons performing mobile road transport activities (OJ L 80, 23.3.2002, p. 35).

Directive 2002/30/EC of the European Parliament and of the Council of 26 March 2002 on the establishment of rules and procedures with regard to the introduction of noise-related operating restrictions at Community airports (OJ L 85, 28.3.2002, p. 40).

Regulation (EC) No 889/2002 of the European Parliament and of the Council of 13 May 2002 amending Council Regulation (EC) No 2027/97 on air carrier liability in the event of accidents (OJ L 140, 30.5.2002, p. 2).

Directive 2003/42/EC of the European Parliament and of the Council of 13 June 2003 on occurrence reporting in civil aviation (OJ L 167, 4.7.2003, p. 26).

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, and repealing Regulation (EEC) No 295/91 (OJ L 46, 17.2.2004, p. 1).

Regulation (EC) No 549/2004 of the European Parliament and of the Council of 10 March 2004 laying down the framework for the creation of the single European sky (the framework Regulation) (OJ L 96, 31.3.2004, p. 1).

Regulation (EC) No 550/2004 of the European Parliament and of the Council of 10 March 2004 on the provision of air navigation services in the single European sky (the service provision Regulation) (OJ L 96, 31.3.2004, p. 10).

Regulation (EC) No 551/2004 of the European Parliament and of the Council of 10 March 2004 on the organisation and use of the airspace in the single European sky (the airspace Regulation) (OJ L 96, 31.3.2004, p. 20).

Regulation (EC) No 552/2004 of the European Parliament and of the Council of 10 March 2004 on the interoperability of the European Air Traffic Management network (the interoperability Regulation) (OJ L 96, 31.3.2004, p. 26).

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06 02 05 *(cont'd)*

Directive 2004/49/EC of the European Parliament and of the Council of 29 April 2004 on safety on the Community's railways (OJ L 164, 30.4.2004, p. 44).

Directive 2004/52/EC of the European Parliament and of the Council of 29 April 2004 on the interoperability of electronic road toll systems in the Community (OJ L 166, 30.4.2004, p. 124).

Regulation (EC) No 2111/2005 of the European Parliament and of the Council of 14 December 2005 on the establishment of a Community list of air carriers subject to an operating ban within the community and on informing air transport passengers of the identity of the operating air carrier (OJ L 344, 27.12.2005, p. 15).

Directive 2006/87/EC of the European Parliament and of the Council of 12 December 2006 laying down technical requirements for inland waterway vessels (OJ L 389, 30.12.2006, p. 1).

Directive 2006/126/EC of the European Parliament and of the Council of 20 December 2006 on driving licences (OJ L 403, 30.12.2006, p. 18).

Regulation (EC) No 561/2006 of the European Parliament and of the Council of 15 March 2006 on the harmonisation of certain social legislation relating to road transport (OJ L 102, 11.4.2006, p. 1).

Regulation (EC) No 1107/2006 of the European Parliament and of the Council of 5 July 2006 concerning the rights of disabled persons and persons with reduced mobility when travelling by air (OJ L 204, 26.7.2006, 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 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. 4).

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).

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).

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. 18).

Directive 2008/96/EC of the European Parliament and of the Council of 19 November 2008 on road infrastructure safety management (OJ L 319, 29.11.2008, p. 59).

Regulation (EC) No 392/2009 of the European Parliament and of the Council of 23 April 2009 on the liability of carriers of passengers by sea in the event of accidents (OJ L 131, 28.5.2009, p. 24).

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06 02 05 *(cont'd)*

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 (OJ L 122, 16.5.2009, p. 28).

Regulation (EC) No 1071/2009 of the European Parliament and of the Council of 21 October 2009 establishing common rules concerning the conditions to be complied with to pursue the occupation of road transport operator (OJ L 300, 14.11.2009, p. 51).

06 02 06 ***Transport security***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 582 000	1 701 948	2 510 000	1 514 026	2 400 575,08	1 230 321,26

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,

— 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 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.

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06 02 06 *(cont'd)*

This appropriation is also 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

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).

06 02 51 ***Completion of trans-European networks programme***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	632 817 206	p.m.	759 405 150	1 456 508 982,12	770 722 638,12

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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06 02 51 *(cont'd)*

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).

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.

Regulation (EC) No 67/2010 of the European Parliament and of the Council of 30 November 2009 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 27, 30.1.2010, p. 20).

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 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.

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 02 52 ***Completion of Marco Polo programme***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	17 463 073	p.m.	18 525 916	69 669 300,72	20 019 862,05

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06 02 52 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous 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 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 candidates 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).

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 53 ***Completion of anti-pollution measures***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 185 145	p.m.	12 198 621	23 297 564,—	18 930 055,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous 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 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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06 02 53 *(cont'd)*

The amounts repaid in accordance with Article 20 of Delegated Regulation (EU) No 1271/2013 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).

06 02 77 ***Pilot projects and preparatory actions***

06 02 77 01 Preparatory action — European transport information and booking interface across transport modes

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	790 170	—	450 000	0,—	51 880,20

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

06 02 77 02 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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06 02 77 *(cont'd)*

06 02 77 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).

06 02 77 03 Preparatory action — Ships fuelled by liquefied natural gas (LNG)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	436 192	p.m.	500 000	1 000 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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.

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 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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06 02 77 *(cont'd)*

06 02 77 05 Pilot project — The role of rolling stock in European interoperability

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000	1 000 000	500 000		

Remarks

The aim of this pilot project is to analyse the main problems concerning rail rolling stock interoperability in the Union and to provide, in consultation with rail stakeholders (shippers, infrastructure managers, rail undertakings, freight companies, economic operators), solutions to increase availability of interoperable/multimodal rail rolling stock, including by optimising market demand, proposing regulatory measures and identifying market needs for new types of rolling stock, containers, etc.

Background

In its White Paper entitled 'Roadmap to a Single European Transport Area — towards a competitive and resource-efficient transport system', adopted on 28 March 2011, the Commission announced its vision for the establishment of a single European railway area, with the aim of creating an internal railway market where European railway undertakings can provide services free from unnecessary technical and administrative barriers.

Significant legislative progress has been made, with the opening up of the rail freight market and Regulation (EU) No 913/2010 of the European Parliament and of the Council of 22 September 2010 concerning a European rail network for competitive freight (OJ L 276, 20/10/2010, p. 22). These corridors are a governance instrument that will provide more freight availability and capacity for fluid cross-border operation. The new TEN-T guidelines and Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129) will also contribute by providing Union financial support to address major infrastructure needs in the rail sector (i.e. missing links, bottlenecks, new traffic management systems, etc.), making Union rail corridors a reality and encouraging more operators to shift to rail.

While these significant steps will provide, in the near future, solutions for infrastructure interoperability — signalling, track gauge, traffic management systems, electrification, etc. — there are still a number of concerns to be addressed in order to make the single European railway area a reality.

Gauge remains a major hurdle in this respect. For some areas in Europe, gauge restrictions are a major obstacle to promoting rail freight which the measures referred to above might not remove. For some countries with a very narrow gauge, the hard infrastructure approach might be too expensive. For other Union areas, although there are technological solutions (i.e. low wagons) to some gauge constraints, there is also a lack of low rolling stock despite the demand for it.

This pilot project will look to non-infrastructure solutions to overcome problems involving mainly but not exclusively gauge restrictions in main freight corridors and routes and identify and propose solutions to rolling-stock market failures.

It could focus on:

— analysing availability of interoperable/multimodal rolling stock on routes with major gauge restrictions,

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06 02 77 *(cont'd)*

06 02 77 05 *(cont'd)*

— analysing market demand for low wagons and the used rolling-stock market,

— possible new technological solutions for rolling stock both to address gauge restrictions and also to increase freight use by new types of container or new wagons and loading solutions that could increase rail freight attractiveness for economic operators,

— identifying rolling stock R & D needs to overcome gauge constraints.

The pilot project will identify best practices and will help to identify, for the Parliament and the Commission, regulatory changes, financing and research needs, possible areas of cooperation with existing freight governing structures (rail freight corridor working group, corridor coordinators, etc.).

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 77 06 Preparatory action — General aviation — Statistics and key figures

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	87 238	500 000	250 000		

Remarks

Although the Commission gathers and publishes a large volume of transport-related figures and relevant statistics, general aviation has not been covered. This preparatory action will produce significant data on general aviation in Europe, such as passenger kilometres, workforce, turnover and economic output. As the European Aviation Safety Agency will continue to bring forward new regulations for this sector over the coming years, having a complete database could provide added value for better regulation.

This preparatory action is in line with the European Parliament resolution of 3 February 2009 on an Agenda for Sustainable Future in General and Business Aviation (OJ C 67 E, 18.3.2010, p. 5), which highlights 'a lack of data and statistical information on general and business aviation' (recital C) and calls on the Commission to 'develop and implement a systematic approach to the gathering and sharing of international and European data' (paragraph 27).

The preparatory action also takes into account the Commission communication entitled 'An Agenda for Sustainable Future in General and Business Aviation' (COM(2007) 869 final), which calls for 'development at the European level of the basic set of objective and coherent data'.

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 77 *(cont'd)*

06 02 77 06 *(cont'd)*

The preparatory action will aim to collect the most important data on general aviation in Europe, including but not limited to passenger kilometres (available and flown), number of flights with a shorter distance than 500 km, workforce, turnover, economic output, environmental effect (including data on climate-relevant emissions), direct and indirect impact on related industries, safety issues, taxation (including number and percentage of tickets exempted from VAT and quantity and percentage of the kerosene used that is exempted from taxation) as well as social and economic impacts. The preparatory action will also aim to gather information on ground handling services for general aviation and the legal (including social) framework for the provision of those services.

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 77 07 Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 300 000	650 000				

Remarks

This pilot project will focus on the development of innovative solutions targeting improvements in urban logistics, road safety, public transport, traffic management and mobility planning.

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 06 — MOBILITY AND TRANSPORT

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 03	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT								
06 03 03	***Societal challenges***								
06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	1.1	138 764 242	52 428 081	192 105 039	9 415 097			
	Article 06 03 03 — Subtotal		138 764 242	52 428 081	192 105 039	9 415 097			
06 03 07	***Joint Undertakings***								
06 03 07 31	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2) — Support expenditure	1.1	p.m.	p.m.	p.m.	p.m.			
06 03 07 32	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)	1.1	50 000 000	34 952 054	20 000 000	10 000 000			
06 03 07 33	Shift2Rail (S2R) Joint Undertaking – Support expenditure	1.1	1 313 592	1 310 445	480 000	480 000			
06 03 07 34	Shift2Rail (S2R) Joint Undertaking	1.1	44 039 408	43 690 067	p.m.	p.m.			
	Article 06 03 07 — Subtotal		95 353 000	79 952 566	20 480 000	10 480 000			
06 03 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
06 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.			
06 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	6 064 476,23	1 974 778,32	
	Article 06 03 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	6 064 476,23	1 974 778,32	

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 03 51	***Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)***	1.1	p.m.	45 437 670	p.m.	7 952 635	59 991 706,24	56 641 869,20	124,66
06 03 52	***Completion of previous research framework programmes (prior to 2007)***	1.1	p.m.	131 512	—	p.m.	58 032,26	4 259 594,66	3 238,94
	Chapter 06 03 — Total		**234 117 242**	**177 949 829**	**212 585 039**	**27 847 732**	**66 114 214,73**	**62 876 242,18**	**35,33**

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation is intended to be used for Horizon 2020 — the framework programme for research and innovation, which covers the 2014 to 2020 period.

Horizon 2020 shall play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource-efficient Europe', 'An industrial policy for the globalisation era', and 'A digital agenda for Europe', as well as in the development and functioning of the European Research Area (ERA). Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding. 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.

This appropriation is intended to be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

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 chapter. 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 06 — MOBILITY AND TRANSPORT

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION 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 candidates 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 Item 06 03 50 01.

Administrative appropriations of this chapter will be provided under Article 06 01 05.

06 03 03 Societal challenges

Remarks

This priority of Horizon 2020 responds directly to the policy priorities and societal challenges identified in the Europe 2020 strategy. Those activities will be implemented using a challenge-based approach which brings together resources and knowledge across different fields, technologies and disciplines. The activities will cover the full cycle from research to market, with a new focus on innovation-related activities such as piloting, demonstration, test beds, support for public procurement, design, end-user driven innovation, social innovation and market take-up of innovations. The activities will support directly the corresponding sectoral policy competences at Union level.

Funding will be focused on the following challenges:

— smart, green and integrated transport,

— innovation and research, particularly in the areas of behavioural change, modal shift, accessibility for all, integration (interconnectivity, intermodality, interoperability) and sustainability (climate change, gas and noise emission reduction), which are of crucial importance for the transport and tourism sectors.

06 03 03 01 Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
138 764 242	52 428 081	192 105 039	9 415 097		

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 03 *(cont'd)*

06 03 03 01 *(cont'd)*

Remarks

This appropriation is intended to cover research and innovation actions that should substantially contribute to shifting transport into a new era of smart mobility. Actions under this item should support the development and take-up of the necessary solutions for all transport modes, drastically reducing transport emissions that are harmful to the environment, lowering the dependence of transport on fossil fuels, and hence reducing transport impact on biodiversity and preserve natural resources. This is expected to be achieved by investing in specific activities, particularly in the form of large public-private partnerships, such as making aircraft, trains, vehicles and vessels cleaner and quieter, developing smart equipment, infrastructure and services and improving transport and mobility in urban areas.

Research and Innovation carried under this item is expected to make important contributions to optimise performance and efficiency in the face of growing demands for mobility. Actions under this item will also focus on substantially reducing traffic congestion, substantially improving the mobility of people and freight, developing and applying new concepts of freight transport and logistics and reducing accident rates and fatal casualties and improving security. Actions under this item are indeed intended to contribute to making Europe the safest region for aviation and to move towards the target of zero fatalities in road transport by 2050.

Research and innovation is expected to play a significant role in achieving global leadership for the European transport industry, staying ahead in new technologies and reducing the costs of existing manufacturing processes, therefore contributing to growth and highly skilled jobs in the European transport industry. In this context, actions to develop the next generation of transport means and explore entirely new transport concepts are expected to be developed and covered by this appropriation.

Socioeconomic research and forward-looking activities for policymaking will also be covered by this appropriation: actions to support policy analysis and development including on socioeconomic aspects of transport are necessary to promote innovation and meet the challenges raised by transport.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(3)(d) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 07 Joint Undertakings

06 03 07 31 Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2) — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

The Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2) shall contribute to the implementation of Horizon 2020 and in particular the societal challenge 'Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system'. It shall have the objective of ensuring the modernisation of the European Air Traffic Management (ATM) system by concentrating and coordinating all relevant ATM research and innovation activities in the EU and in line with the ATM Master Plan.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 721/2014 of 16 June 2014 amending Regulation (EC) No 219/2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) as regards the extension of the Joint Undertaking until 2024 (OJ L 192, 1.7.2014, p. 1).

06 03 07 32 Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	34 952 054	20 000 000	10 000 000		

Remarks

The Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2) shall contribute to the implementation of Horizon 2020 and in particular the societal challenge 'Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system'. It shall have the objective of ensuring the modernisation of the European Air Traffic Management (ATM) system by concentrating and coordinating all relevant ATM research and innovation activities in the EU and in line with the ATM Master Plan.

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 07 *(cont'd)*

06 03 07 32 *(cont'd)*

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 721/2014 of 16 June 2014 amending Regulation (EC) No 219/2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) as regards the extension of the Joint Undertaking until 2024 (OJ L 192, 1.7.2014, p. 1).

06 03 07 33 Shift2Rail (S2R) Joint Undertaking – Support expenditure

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 313 592	1 310 445	480 000	480 000		

Remarks

New item

The Shift2Rail (S2R) Joint Undertaking shall contribute to the implementation of Horizon 2020 and in particular the societal challenge 'Smart, green and integrated transport'. It shall have the objective of contributing to the achievement of the single European railway area and to a faster and cheaper transition to a more attractive, competitive, efficient and sustainable European rail system, through a comprehensive and coordinated approach addressing the research and innovation needs of the rail system and its users.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 12.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 642/2014 of 16 June 2014 establishing the Shift2Rail Joint Undertaking (OJ L 177, 17.6.2014, p. 9).

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 07 *(cont'd)*

06 03 07 34 Shift2Rail (S2R) Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
44 039 408	43 690 067	p.m.	p.m.		

Remarks

New item

The Shift2Rail (S2R) Joint Undertaking shall contribute to the implementation of Horizon 2020 and in particular the societal challenge 'Smart, green and integrated transport'. It shall have the objective of contributing to the achievement of the single European railway area and to a faster and cheaper transition to a more attractive, competitive, efficient and sustainable European rail system, through a comprehensive and coordinated approach addressing the research and innovation needs of the rail system and its users.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 12.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 642/2014 of 16 June 2014 establishing the Shift2Rail Joint Undertaking (OJ L 177, 17.6.2014, p. 9).

06 03 50 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

06 03 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 50 *(cont'd)*

06 03 50 01 *(cont'd)*

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, for the period 2014 to 2020.

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 03 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	6 064 476,23	1 974 778,32

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, from period prior to 2014.

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 03 51 ***Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	45 437 670	p.m.	7 952 635	59 991 706,24	56 641 869,20

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 51 *(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).

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 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 03 52 ***Completion of previous research framework programmes (prior to 2007)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	131 512	—	p.m.	58 032,26	4 259 594,66

Remarks

This appropriation is intended to cover earlier commitments under the previous research framework programmes (prior to 2007).

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 52 *(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

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).

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

TITLE 07

ENVIRONMENT

COMMISSION
TITLE 07 — ENVIRONMENT

TITLE 07

ENVIRONMENT

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA	64 876 254	64 876 254	74 697 046	74 697 046	71 148 756,49	71 148 756,49
07 02	ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL	366 486 476	332 394 963	332 576 915	271 209 528	384 570 994,05	294 652 831,15
	Title 07 — Total	**431 362 730**	**397 271 217**	**407 273 961**	**345 906 574**	**455 719 750,54**	**365 801 587,64**

TITLE 07

ENVIRONMENT

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' 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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
07 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA					
07 01 01	***Expenditure related to officials and temporary staff in the 'Environment' policy area***	5.2	47 436 494	46 156 418	42 903 108,41	90,44
07 01 02	***External personnel and other management expenditure in support of the 'Environment' policy area***					
07 01 02 01	External personnel	5.2	3 686 304	3 713 761	3 952 519,—	107,22
07 01 02 11	Other management expenditure	5.2	3 538 531	3 597 697	3 599 459,71	101,72
	Article 07 01 02 — Subtotal		7 224 835	7 311 458	7 551 978,71	104,53
07 01 03	***Expenditure related to information and communication technology equipment and services of the 'Environment' policy area***	5.2	3 011 555	2 988 170	3 222 689,67	107,01
07 01 04	***Support expenditure for operations and programmes of 'Environment' policy area***					
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	2	1 594 520	14 765 000	17 470 979,70	1 095,69
	Article 07 01 04 — Subtotal		1 594 520	14 765 000	17 470 979,70	1 095,69
07 01 06	***Executive agencies***					
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	2	5 608 850	3 476 000		
	Article 07 01 06 — Subtotal		5 608 850	3 476 000		
	Chapter 07 01 — Total		**64 876 254**	**74 697 046**	**71 148 756,49**	**109,67**

07 01 01 Expenditure related to officials and temporary staff in the 'Environment' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
47 436 494	46 156 418	42 903 108,41

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CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA *(cont'd)*

07 01 02 External personnel and other management expenditure in support of the 'Environment' policy area

07 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 686 304	3 713 761	3 952 519,—

07 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 538 531	3 597 697	3 599 459,71

07 01 03 Expenditure related to information and communication technology equipment and services of the 'Environment' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 011 555	2 988 170	3 222 689,67

07 01 04 Support expenditure for operations and programmes of 'Environment' policy area

07 01 04 01 Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 594 520	14 765 000	17 470 979,70

Remarks

This appropriation is intended to cover, inter alia:

— development, hosting, maintenance, security, quality assurance, operation and support of adequate information technology (IT) systems for communication, selecting, monitoring, reporting on projects and disseminating results of projects, as well as 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. The engagement of IT experts *intra muros* to support the development, quality assurance and security of critical policy supporting IT system is also targeted,

— procurement of technical and/or administrative assistance relating to the evaluation, audit and supervision of programmes and projects.

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA *(cont'd)*

07 01 04 *(cont'd)*

07 01 04 01 *(cont'd)*

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

07 01 06 ***Executive agencies***

07 01 06 01 Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
5 608 850	3 476 000	

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 a Programme for the Environment and Climate Action (LIFE).

The establishment plan of the Agency 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).

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the 'Executive Agency for Small and Medium-sized Enterprises' and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).

Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation and ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

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TITLE 07 — ENVIRONMENT

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02	ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL								
07 02 01	***Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation***	2	120 670 000	29 371 242	125 439 106	4 260 237			
07 02 02	***Halting and reversing biodiversity loss***	2	147 832 750	39 021 354	121 213 057	1 009 911			
07 02 03	***Supporting better environmental governance and information at all levels***	2	51 493 000	15 524 553	38 999 836	7 182 812			
07 02 04	***Contribution to multilateral and international environment agreements***	4	3 600 000	3 235 347	3 500 000	2 394 437	1 881 942,13	1 964 276,77	60,71
07 02 05	***European Chemicals Agency***								
07 02 05 01	European Chemicals Agency — Activities in the field of biocides legislation	2	5 474 125	5 474 125	5 023 252	5 023 252	6 991 400,—	6 991 400,—	127,72
07 02 05 02	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals	2	1 130 235	1 130 235	1 285 735	1 285 735	1 561 500,—	1 561 500,—	138,16
	Article 07 02 05 — Subtotal		6 604 360	6 604 360	6 308 987	6 308 987	8 552 900,—	8 552 900,—	129,50
07 02 06	***European Environment Agency***	2	34 886 366	34 886 366	35 365 929	35 365 929	41 740 292,32	41 740 292,32	119,65
07 02 51	***Completion of previous environmental programmes***	2	—	197 195 952	—	206 603 663	326 937 697,60	236 944 001,18	120,16
07 02 77	***Pilot projects and preparatory actions***								
07 02 77 01	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.	p.m.	—	p.m.	0,—	138 879,47	

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02 77	*(cont'd)*								
07 02 77 02	Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region	4	p.m.	p.m.	—	112 500	0,—	120 300,14	
07 02 77 03	Preparatory action — Strategic environmental impact assessment on the development of the European Arctic	4	p.m.	335 789	p.m.	731 052	0,—	299 508,—	89,20
07 02 77 04	Preparatory action — Future legal basis on harmonised Union forest information	2	p.m.	175 000	—	120 000	0,—	455 000,—	260,00
07 02 77 05	Pilot project — Development of prevention activities to halt desertification in Europe	2	—	p.m.	—	p.m.	0,—	168 534,06	
07 02 77 06	Preparatory action — Climate of the Carpathian basin	2	p.m.	p.m.	—	700 000	0,—	1 347 250,—	
07 02 77 07	Pilot project — Recovery of obsolete vessels not used in the fishing trade	2	—	—	—	p.m.	0,—	0,—	
07 02 77 08	Pilot project — Economic loss due to high non-revenue water amounts in cities	2	—	p.m.	—	p.m.	0,—	381 000,—	
07 02 77 09	Pilot project — Certification of low-carbon farming practices	2	p.m.	p.m.	—	95 000	0,—	317 125,11	
07 02 77 10	Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies	2	p.m.	p.m.	—	150 000	0,—	0,—	
07 02 77 11	Pilot project — A European refund system for aluminium beverage cans	2	—	—	—	p.m.	0,—	0,—	
07 02 77 12	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	—	p.m.	—	p.m.	0,—	180 771,60	

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02 77 13	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	p.m.	800 000	—	1 000 000	1 972 668,—	292 342,87	36,54
07 02 77 14	Pilot project — Plastic recycling cycle and marine environmental impact	2	—	p.m.	—	p.m.	0,—	481 199,—	
07 02 77 15	Preparatory action — Development of prevention activities to halt desertification in Europe	2	p.m.	600 000	—	400 000	0,—	184 548,13	30,76
07 02 77 16	Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water	2	p.m.	820 000	—	1 050 000	0,—	0,—	0
07 02 77 17	Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union	2	—	—	—	p.m.	0,—	0,—	
07 02 77 19	Pilot project — Marine litter recovery	2	p.m.	400 000	—	300 000	0,—	284 902,50	71,23
07 02 77 20	Pilot project — Availability, use and sustainability of water for the production of nuclear and fossil energy	2	p.m.	p.m.	—	375 000	0,—	0,—	
07 02 77 21	Pilot project — New knowledge for an integrated management of human activity in the sea	2	p.m.	600 000	—	600 000	0,—	800 000,—	133,33
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	2	p.m.	600 000	500 000	750 000	1 985 494,—	0,—	0
07 02 77 23	Pilot project — Transversal communication on Union policies related to Environment: Tackling environmental awareness deficit of Union citizens through audiovisual tools (movies)	2	p.m.	750 000	p.m.	375 000	1 500 000,—	0,—	0
07 02 77 24	Pilot project — 'Resource efficiency' in practice — Closing mineral cycles	2	p.m.	400 000	—	700 000	0,—	0,—	0

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02 77 25	Preparatory action — An integrated coastal communication and risk management system	2	—	—	—	p.m.	0,—	0,—	
07 02 77 26	Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste	2	p.m.	225 000	750 000	375 000			
07 02 77 27	Pilot project — Resource efficient use of mixed wastes	2	p.m.	150 000	500 000	250 000			
07 02 77 28	Pilot project — Striking a balance between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)	2	400 000	200 000					
07 02 77 29	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	2	1 000 000	500 000					
	Article 07 02 77 — Subtotal		1 400 000	6 555 789	1 750 000	8 083 552	5 458 162,—	5 451 360,88	83,15
	Chapter 07 02 — Total		**366 486 476**	**332 394 963**	**332 576 915**	**271 209 528**	**384 570 994,05**	**294 652 831,15**	**88,65**

07 02 01 Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
120 670 000	29 371 242	125 439 106	4 260 237		

Remarks

Regulation (EU) No 1293/2013 has four general objectives (Article 3) and three priority areas for the sub-programme for the environment (Article 9), of which the first one is Environment and Resource Efficiency.

Specific objectives of this first priority area are set out in Article 10.

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 01 *(cont'd)*

All the types of funding defined in Articles 17, 18 and 22 can be financed by this appropriation.

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by the way of action grants or, where appropriate, financial instruments (Article 17(4)).

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

07 02 02 ***Halting and reversing biodiversity loss***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
147 832 750	39 021 354	121 213 057	1 009 911		

Remarks

Regulation (EU) No 1293/2013 has four general objectives (Article 3) and three priority areas for the sub-programme for the environment (Article 9), of which the second one is Nature and Biodiversity.

Specific objectives of this second priority area are set out in Article 11.

All the types of funding defined in Articles 17, 18 and 22 can by financed by this appropriation.

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by the way of action grants or, where appropriate, financial instruments (Article 17(4)).

At least 55 % of the budgetary resources allocated to projects supported by way of action grants under the sub-programme for Environment shall be dedicated to projects supporting the conservation of nature and biodiversity (Article 9(3)).

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 03 Supporting better environmental governance and information at all levels

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
51 493 000	15 524 553	38 999 836	7 182 812		

Remarks

Regulation (EU) No 1293/2013 has four general objectives (Article 3) and three priority areas for the sub-programme for the environment (Article 9), of which the third one is Environment Governance and Information.

Specific objectives of this third priority area are set out in Article 12.

All the types of funding defined in Articles 17, 18 and 22 may be financed by this appropriation.

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by the way of action grants or, where appropriate, financial instruments (Article 17(4)).

Operating grants shall support certain operational and administrative costs of non-profit making entities which pursue an aim of general Union interest, are primarily active in the field of environment or climate action and are involved in the development, implementation and enforcement of Union policy and legislation (Article 21).

Costs of technical assistance for selecting projects and monitoring, evaluating and auditing projects under the LIFE and LIFE+ programme (including non-governmental organisations supported via operating grants) may also be financed by this appropriation.

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

07 02 04 Contribution to multilateral and international environment agreements

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 600 000	3 235 347	3 500 000	2 394 437	1 881 942,13	1 964 276,77

Remarks

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.

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 04 *(cont'd)*

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).

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 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 94/156/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 95/308/EC of 24 July 1995 on the conclusion, on behalf of the Community, of the Convention on the protection and use of transboundary watercourses and international lakes (OJ L 186, 5.8.1995, p. 42).

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 04 *(cont'd)*

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 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 98/249/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 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).

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 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 2006/61/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 2006/507/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 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).

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 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 2014/283/EU of 14 April 2014 on the conclusion, on behalf of the European Union, of the Nagoya Protocol on Access to Genetic Resources and the Fair and Equitable Sharing of Benefits Arising from their Utilization to the Convention on Biological Diversity (OJ L 150, 20.5.2014, p. 231).

Expected adoption of a Council Decision on the accession of the European Union to the 1973 Convention on International Trade in Endangered Species (the 'Washington Convention').

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 04 *(cont'd)*

Expected adoption of a Council Decision on the conclusion of the Minamata Convention on mercury.

07 02 05 ***European Chemicals Agency***

07 02 05 01 European Chemicals Agency — Activities in the field of biocides legislation

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
5 474 125	5 023 252	6 991 400,—

Remarks

This appropriation is intended to cover the Agency's staff, administrative and operating expenditure for the activities related to the implementation of the biocides legislation.

The Agency must inform the European Parliament and the Council 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 establishment plan of the European Chemicals Agency is set out in Annex 'Staff' to this section.

The Union contribution for 2015 amounts to a total of EUR 5 789 000. An amount of EUR 314 875 coming from the recovery of surplus is added to the amount of EUR 5 474 125 entered in the 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 02 05 02 European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 130 235	1 285 735	1 561 500,—

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 05 *(cont'd)*

07 02 05 02 *(cont'd)*

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 European Parliament and the Council 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 establishment plan of the European Chemicals Agency is set out in Annex 'Staff' to this section.

The Union contribution for 2015 amounts to a total of EUR 1 222 000. An amount of EUR 91 765 coming from the recovery of surplus is added to the amount of EUR 1 130 235 entered in the 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).

07 02 06 ***European Environment Agency***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
34 886 366	35 365 929	41 740 292,32

Remarks

This appropriation is intended to cover the Agency's staff, administrative and operating expenditure.

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.

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 06 *(cont'd)*

The Agency must inform the European Parliament and the Council 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 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 candidates 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) 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 Environment Agency is set out in Annex 'Staff' to this section.

The Union contribution for 2015 amounts to a total of EUR 36 309 240. An amount of EUR 1 422 874 coming from the recovery of surplus is added to the amount of EUR 34 886 366 entered in the budget.

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 02 51 ***Completion of previous environmental programmes***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	197 195 952	—	206 603 663	326 937 697,60	236 944 001,18

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 previous LIFE programmes and from other programmes and general actions based on the Community environmental action programme.

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 51 *(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).

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).

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).

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).

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 02 77 ***Pilot projects and preparatory actions***

07 02 77 01 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	138 879,47

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 02 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	112 500	0,—	120 300,14

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

07 02 77 03 Preparatory action — Strategic environmental impact assessment on the development of the European Arctic

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	335 789	p.m.	731 052	0,—	299 508,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

07 02 77 04 Preparatory action — Future legal basis on harmonised Union forest information

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	175 000	—	120 000	0,—	455 000,—

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 04 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

07 02 77 05 Pilot project — Development of prevention activities to halt desertification in Europe

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	168 534,06

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

07 02 77 06 Preparatory action — Climate of the Carpathian basin

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	700 000	0,—	1 347 250,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 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).

07 02 77 07 Pilot project — Recovery of obsolete vessels not used in the fishing trade

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

Remarks

This item is intended to cover commitments remaining to be settled from previous years under 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).

07 02 77 08 Pilot project — Economic loss due to high non-revenue water amounts in cities

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	381 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 09 Pilot project — Certification of low-carbon farming practices

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	95 000	0,—	317 125,11

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

07 02 77 10 Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	150 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

07 02 77 11 Pilot project — A European refund system for aluminium beverage cans

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 11 *(cont'd)*

Remarks

This item is intended to cover commitments remaining to be settled from previous years under 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).

07 02 77 12 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	180 771,60

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

07 02 77 13 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	800 000	—	1 000 000	1 972 668,—	292 342,87

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 13 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

07 02 77 14 Pilot project — Plastic recycling cycle and marine environmental impact

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	481 199,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

07 02 77 15 Preparatory action — Development of prevention activities to halt desertification in Europe

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	—	400 000	0,—	184 548,13

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 15 *(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 77 16 Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	820 000	—	1 050 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

07 02 77 17 Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

Remarks

This item is intended to cover commitments remaining to be settled from previous years under 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).

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 19 Pilot project — Marine litter recovery

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	—	300 000	0,—	284 902,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

07 02 77 20 Pilot project — Availability, use and sustainability of water for the production of nuclear and fossil energy

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	375 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

07 02 77 21 Pilot project — New knowledge for an integrated management of human activity in the sea

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	—	600 000	0,—	800 000,—

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 21 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

07 02 77 22 Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	500 000	750 000	1 985 494,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

07 02 77 23 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	750 000	p.m.	375 000	1 500 000,—	0,—

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 23 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

07 02 77 24 Pilot project — 'Resource efficiency' in practice — Closing mineral cycles

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	—	700 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

07 02 77 25 Preparatory action — An integrated coastal communication and risk management system

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 25 *(cont'd)*

Remarks

This item is intended to cover commitments remaining to be settled from previous years under the 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).

07 02 77 26 Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	225 000	750 000	375 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The pilot project aims at boosting the recycling of electric and electronic waste in the Balkan region. It insists on the need to develop environmentally friendly infrastructure which also provides economic and social benefits to local economies. These benefits can translate into profit for local communities through the creation of jobs in a more sustainable way and for the industry with the recycling centre providing better access to raw materials both for the region and for the EU. The project will be a step forward in the process of strengthening regional cohesion and cooperation in the Balkan region as well as an important source of secondary raw materials for EU industries, thus advancing the long-term EU goal of improving its resource-efficient use of materials, its higher independence on the import of some raw materials from third countries, and the transition to a circular 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).

07 02 77 27 Pilot project — Resource efficient use of mixed wastes

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	500 000	250 000		

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 27 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Recycling of waste is an important pillar of the Resource Efficiency agenda. Yet high quality recycling in Europe is limited and actually only well developed in a few Member States, therefore a huge potential of recoverable resources is currently neglected. Whereas there is a strong focus in Europe on municipal solid waste ('MSW'), this is only a small fraction of all available waste. Dry mixed wastes such as commercial and industrial waste, bulky household waste and construction and demolition waste ('C&DW') contain far more resources which can even be easier extracted than materials out of (wet) MSW. Of these types of waste, C&DW is very significant, due to its volume (it comprises one third of all waste in the EU) and the target currently set for it in Directive 2008/98/EC of the European Parliament and of the Council of 19 November 2008 on waste and repealing certain Directives (OJ L 312, 22.11.2008, p. 3) (Waste Framework Directive) (70 % recycling).

Development of C&DW recycling (and indeed of the recycling of any type of waste) follows a certain 'generic' path, as shown by the history of well performing countries. This means that general mechanisms for recycling can be identified and best practices can be described. Based on some 30 years of recycling in a few Member States, templates and guidelines should be made available for those Member States where recycling is still in its infancy. It is necessary to stimulate recycling in Europe by the transfer of knowledge and expertise.

Important elements of recycling are for instance good control of waste flows and quality assurance. Recycling industry and authorities in a number of Member States have developed tools for this, for instance a system called Tracemat (tracing materials) and quality assurance schemes including environmental testing and certification.

The recycling of mixed dry wastes needs to be developed. Valuable materials such as wood and plastics can be recovered and made fit for new use. Recycling plants could also be used to treat MSW if the dry fraction is source separated. Building up such sorting capacity is an option in Member States to find a right balance between recycling and incineration.

Goal

The pilot project aims at boosting recycling in Member States, specifically concerning C&DW and related to that of dry mixed wastes, by implementing efficient transfer of knowledge and expertise. It will also assist Member States in reaching the targets under Directive 2008/98/EC. The key success factor is that the recycling industry itself is involved. Its experts are acknowledged to be the best carriers of such expertise and knowledge. Specifically the project aims at initiating, on an appropriate basis, recycling of C&DW in three (regions in) Member States. Historical experience will serve as an example for Member States where this type of recycling has not taken off. As for other dry mixed wastes the success cases will be analysed and blueprints for other Member States how to get there will be developed. In one (region in a) Member State such recycling will be initiated.

A key issue of the project is to demonstrate the successful implementation of first steps to recycling of C&DW in selected regions in Europe. For this to happen it is required that stakeholders in these regions agree to an implementation plan. This plan describes goals to be achieved and actions to be taken. Those actions for most part will reflect the best practices developed on the basis of experiences in well performing Member States. Stakeholders agree to the actions and parties are assigned to each action. Key issues are the reliable tracing of wastes and quality control of recycled products.

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 27 *(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).

07 02 77 28 Pilot project — Striking a balance between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
400 000	200 000				

Remarks

This pilot project will initiate public dialogue on environmental protection in the context of the TTIP. The dialogue will involve all stakeholders, including representatives of governments, environmental experts and civil society. It will focus on the principles of state regulation of legitimate public policy objectives, helping to formulate a common approach to handling such policy objectives in the light of existing and future investment protection schemes. Such a dialogue is essential for public understanding of both the need for state regulation in those areas and the need to ensure that all stakeholders are treated fairly and may expect proportionate and predictable legislation to be passed.

Part of the appropriation will be spent on conducting objective SWOT analyses of the TTIP on the basis of which public awareness of the real benefits and drawbacks can be increased.

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 77 29 Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 29 *(cont'd)*

Remarks

This pilot project will contribute to further development of market-based instruments (MBI) in the field of environmental policy by making civil society organisations better able to participate in EU policy-making on green public procurement (GPP), the reduction of harmful subsidies and eco-taxation. Currently there is insufficient EU-level capacity in these fields and little coordination of reform efforts in Member States and at EU level. Greater involvement of civil society experts in the design and implementation of public procurement policies, the reduction of harmful subsidies and eco-taxation would improve the uptake of such policies in the Member States. Networking between civil society and public authorities interested in GPP, the reduction of harmful subsidies and eco-taxation would be a way of boosting EU civil society capacity and drawing on experience in Member States through the exchange of best practices and greater participation in the EU decision-making 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 07 — ENVIRONMENT

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR ENVIRONMENT

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR ENVIRONMENT

COMMISSION

TITLE 08

RESEARCH AND INNOVATION

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

TITLE 08

RESEARCH AND INNOVATION

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA	336 167 303	336 167 303	319 121 038	319 121 038	313 190 570,70	313 190 570,70
08 02	HORIZON 2020 — RESEARCH	5 304 034 511	4 926 435 655	5 018 151 648	3 192 746 926	6 005 315 071,07	4 660 403 095,95
08 03	EURATOM PROGRAMME — INDIRECT ACTIONS	176 801 600	218 007 294	140 512 000	102 676 396	373 401 189,16	312 204 136,86
08 04	ITER	882 215 057	506 677 968	720 917 805	476 101 060	1 209 394 563,47	480 715 680,20
08 05	RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL	p.m.	p.m.	p.m.	p.m.	53 655 461,18	48 797 084,52
	Title 08 — Total	**6 699 218 471**	**5 987 288 220**	**6 198 702 491**	**4 090 645 420**	**7 954 956 855,58**	**5 815 310 568,23**

TITLE 08

RESEARCH AND INNOVATION

Remarks

These remarks apply to all the budget lines in this title.

Research and innovation activities under this title will contribute to three main research programmes, i.e. Horizon 2020, Euratom and the programme for the ITER project. It will also cover research programmes of the research fund for coal and steel.

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.

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.

Any 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 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 AND INNOVATION

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 Items 08 02 50 01, 08 03 50 01 and 08 04 50 01.

Administrative appropriations of this title will be provided under Article 08 01 05.

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' 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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
08 01	ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA					
08 01 01	***Expenditure related to officials and temporary staff in the 'Research and innovation' policy area***	5.2	8 559 194	8 392 076	8 850 671,53	103,41
08 01 02	***External personnel and other management expenditure of the 'Research and innovation' policy area***					
08 01 02 01	External personnel	5.2	279 619	278 259	139 227,64	49,79
08 01 02 11	Other management expenditure	5.2	382 840	383 826	394 564,—	103,06
	Article 08 01 02 — Subtotal		662 459	662 085	533 791,64	80,58
08 01 03	***Expenditure related to information and communication technology equipment and services of the 'Research and innovation' policy area***	5.2	543 389	543 304	665 358,75	122,45
08 01 05	***Support expenditure for research and innovation programmes in the 'Research and innovation' policy area***					
08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	104 430 000	106 740 801	108 764 594,85	104,15
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	27 432 315	24 484 000	28 175 642,33	102,71
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	51 172 413	37 484 811	46 501 435,98	90,87
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme	1.1	9 645 000	11 607 000	11 237 995,46	116,52
08 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	1.1	720 000	932 000	1 041 142,60	144,60
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom programme	1.1	3 117 000	4 413 000	4 210 230,53	135,07
08 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	1.1	7 033 943	5 128 000	4 964 972,69	70,59

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
08 01 05	*(cont'd)*					
08 01 05 22	External personnel implementing research and innovation programmes — ITER	1.1	225 000	133 000	148 575,07	66,03
08 01 05 23	Other management expenditure for research and innovation programmes — ITER	1.1	2 450 000	1 846 000	1 761 179,62	71,88
	Article 08 01 05 — Subtotal		206 225 671	192 768 612	206 805 769,13	100,28
08 01 06	***Executive agencies***					
08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	1.1	37 572 770	39 415 000	40 092 000,—	106,70
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	1.1	57 578 641	56 369 001	46 765 400,—	81,22
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	1.1	21 056 283	19 055 000	9 477 579,65	45,01
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	1.1	3 968 896	1 915 960		
	Article 08 01 06 — Subtotal		120 176 590	116 754 961	96 334 979,65	80,16
	Chapter 08 01 — Total		**336 167 303**	**319 121 038**	**313 190 570,70**	**93,17**

08 01 01 Expenditure related to officials and temporary staff in the 'Research and innovation' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
8 559 194	8 392 076	8 850 671,53

08 01 02 External personnel and other management expenditure of the 'Research and innovation' policy area

08 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
279 619	278 259	139 227,64

08 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
382 840	383 826	394 564,—

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 03 Expenditure related to information and communication technology equipment and services of the 'Research and innovation' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
543 389	543 304	665 358,75

08 01 05 Support expenditure for research and innovation programmes in the 'Research and innovation' policy area

08 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
104 430 000	106 740 801	108 764 594,85

Remarks

This appropriation covers expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including staff posted in Union delegations.

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 candidates 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

See Chapter 08 02.

08 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
27 432 315	24 484 000	28 175 642,33

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 05 *(cont'd)*

08 01 05 02 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

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 candidates 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

See Chapter 08 02.

08 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
51 172 413	37 484 811	46 501 435,98

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

It is also 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.

This appropriation is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 05 *(cont'd)*

08 01 05 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.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidates 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

See Chapter 08 02.

08 01 05 11 Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
9 645 000	11 607 000	11 237 995,46

Remarks

This appropriation covers expenditure relating to officials and temporary staff implementing research and innovation programmes — Euratom programme, occupying posts on the authorised establishment plans engaged in indirect action under the nuclear programmes, including staff posted in Union delegations.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidates 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

See Chapter 08 03.

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 05 *(cont'd)*

08 01 05 12 External personnel implementing research and innovation programmes — Euratom programme

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
720 000	932 000	1 041 142,60

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Euratom programme, in the form of indirect action under the nuclear programmes, including external personnel posted in Union delegations.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidates 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

See Chapter 08 03.

08 01 05 13 Other management expenditure for research and innovation programmes — Euratom programme

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 117 000	4 413 000	4 210 230,53

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Euratom programme, in the form of indirect action under the nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

It is also 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.

This appropriation is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidates 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.

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 05 *(cont'd)*

08 01 05 13 *(cont'd)*

Legal basis

See Chapter 08 03.

08 01 05 21 Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
7 033 943	5 128 000	4 964 972,69

Remarks

This appropriation covers expenditure relating to officials and temporary staff implementing research and innovation programmes — the programme for the ITER project, occupying posts on the authorised establishment plans engaged in indirect action under the nuclear and non-nuclear programmes, including staff posted in Union delegations.

Legal basis

See Chapter 08 04.

08 01 05 22 External personnel implementing research and innovation programmes — ITER

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
225 000	133 000	148 575,07

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — the programme for the ITER project, in the form of indirect action under the nuclear programmes, including external personnel posted in Union delegations.

Legal basis

See Chapter 08 04.

08 01 05 23 Other management expenditure for research and innovation programmes — ITER

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 450 000	1 846 000	1 761 179,62

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 05 *(cont'd)*

08 01 05 23 *(cont'd)*

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — the programme for the ITER project, in the form of indirect action under the nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also 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 administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

Legal basis

See Chapter 08 04.

08 01 06 ***Executive agencies***

08 01 06 01 European Research Council Executive Agency — contribution from Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
37 572 770	39 415 000	40 092 000,—

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 Horizon 2020 — the framework programme for research and innovation (2014-2020) and the seventh framework programme of the European Community for research, technological development and demonstration activities (2007-2013).

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 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 *(cont'd)*

08 01 06 01 *(cont'd)*

The establishment plan of the Executive Agency 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).

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 2006/972/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 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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).

Commission Implementing Decision 2013/779/EU of 17 December 2013 establishing the European Research Council Executive Agency and repealing Decision 2008/37/EC (OJ L 346, 20.12.2013, p. 58).

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 *(cont'd)*

08 01 06 01 *(cont'd)*

Commission Decision C(2013) 9428 of 20 December 2013 delegating powers to the European Research Council Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of frontier research comprising, in particular, implementation of appropriations entered in the general budget of the Union.

08 01 06 02 Research Executive Agency — Contribution from Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
57 578 641	56 369 001	46 765 400,—

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 Horizon 2020 — the framework programme for research and innovation (2014-2020) and the seventh framework programme of the European Community for research, technological development and demonstration activities (2007-2013).

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 Executive Agency 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 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 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 *(cont'd)*

08 01 06 02 *(cont'd)*

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).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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).

Commission Implementing Decision 2013/778/EU of 13 December 2013 establishing the Research Executive Agency and repealing Decision 2008/46/EC (OJ L 346, 20.12.2013, p. 54).

Commission Decision C(2013) 9418 of 20 December 2013 delegating powers to the Research Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.

08 01 06 03 Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
21 056 283	19 055 000	9 477 579,65

Remarks

This appropriation is intended to cover the operating costs of the Executive Agency for Small and Medium-sized Enterprises incurred as a result of the Agency's role in the management of Horizon 2020 — the framework programme for research and innovation (2014-2020) and the seventh framework programme of the European Community for research, technological development and demonstration activities (2007-2013).

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 *(cont'd)*

08 01 06 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.

The establishment plan of the Executive Agency 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 to 2013) (OJ L 310, 9.11.2006, p. 15).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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.

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 *(cont'd)*

08 01 06 03 *(cont'd)*

Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the 'Executive Agency for Small and Medium-sized Enterprises' and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).

Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

08 01 06 04 Innovation and Networks Executive Agency — Contribution from Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 968 896	1 915 960	

Remarks

This appropriation is intended to cover the operating costs of the Innovation and Networks Executive Agency incurred as a result of the Agency's role in the management of Horizon 2020 — the framework programme for research and innovation (2014-2020) and the seventh framework programme of the European Community for research, technological development and demonstration activities (2007-2013).

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 Executive Agency 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).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

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CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 *(cont'd)*

08 01 06 04 *(cont'd)*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Reference acts

Commission Implementing Decision 2013/801/EU of 23 December 2013 establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC as amended by Decision 2008/593/EC (OJ L 352, 24.12.2013, p. 65).

Commission Decision C(2013) 9235 of 23 December 2013 delegating powers to the Innovation and Networks Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport, energy and telecommunications infrastructure and in the field of transport and energy research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.

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TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 02 — HORIZON 2020 — RESEARCH

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 02	HORIZON 2020 — RESEARCH								
08 02 01	***Excellent science***								
08 02 01 01	Strengthening frontier research in the European Research Council	1.1	1 650 723 198	449 911 575	1 641 772 694	44 756 352			
08 02 01 02	Strengthening research in future and emerging technologies	1.1	p.m.	p.m.	p.m.	p.m.			
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	1.1	188 149 548	73 032 317	171 632 176	309 837			
	Article 08 02 01 — Subtotal		1 838 872 746	522 943 892	1 813 404 870	45 066 189			
08 02 02	***Industrial leadership***								
08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	1.1	503 592 719	178 666 161	460 847 841	42 681 808			
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	1.1	342 534 670	282 101 522	363 564 753	310 056 561			
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1.1	36 588 561	33 186 975	33 663 565	3 067 854			
	Article 08 02 02 — Subtotal		882 715 950	493 954 658	858 076 159	355 806 223			
08 02 03	***Societal challenges***								
08 02 03 01	Improving lifelong health and well-being	1.1	540 954 714	271 316 606	545 411 715	40 118 438			
08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	1.1	94 094 592	83 884 929	201 772 598	22 468 062			
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	1.1	313 168 348	137 003 313	278 434 628	28 655 994			
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	1.1	159 469 104	288 354 444	394 541 594	8 086 531			

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TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 02 03	*(cont'd)*								
08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1.1	297 719 374	131 157 582	271 940 800	2 478 694			
08 02 03 06	Fostering inclusive, innovative and reflective European societies	1.1	114 233 382	74 273 114	134 023 811	17 625 757			
	Article 08 02 03 — Subtotal		1 519 639 514	985 989 988	1 826 125 146	119 433 476			
08 02 04	***Spreading excellence and widening participation***	1.1	93 183 570	62 039 896	66 905 973	5 253 030			
08 02 05	***Horizontal activities of Horizon 2020***	1.1	47 450 000	10 136 096	p.m.	p.m.			
08 02 06	***Science with and for society***	1.1	54 853 984	25 322 763	p.m.	p.m.			
08 02 07	***Joint Undertakings***								
08 02 07 31	Innovative Medicines Initiative 2 Joint Undertaking (IMI2) — Support expenditure	1.1	670 585	668 978	490 000	490 000			
08 02 07 32	Innovative Medicines Initiative 2 Joint Undertaking (IMI2)	1.1	211 379 415	57 627 199	207 300 000	16 600 000			
08 02 07 33	Bio-Based Industries Joint Undertaking (BBI) — Support expenditure	1.1	1 600 083	1 596 249	977 500	977 500			
08 02 07 34	Bio-Based Industries Joint Undertaking (BBI)	1.1	200 495 917	17 527 581	50 000 000	p.m.			
08 02 07 35	Clean Sky 2 Joint Undertaking (Clean Sky 2) — Support expenditure	1.1	1 864 218	1 859 751	1 225 333	1 225 333			
08 02 07 36	Clean Sky 2 Joint Undertaking (Clean Sky 2)	1.1	339 977 529	94 370 545	100 000 000	13 000 000			
08 02 07 37	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2) — Support expenditure	1.1	466 833	465 714	292 667	292 667			

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 02 07	*(cont'd)*								
08 02 07 38	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)	1.1	109 114 167	29 060 885	93 354 000	p.m.			
	Article 08 02 07 — Subtotal		865 568 747	203 176 902	453 639 500	32 585 500			
08 02 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
08 02 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.			
08 02 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	244 938 910,—	178 180 513,45	
	Article 08 02 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	244 938 910,—	178 180 513,45	
08 02 51	***Completion of previous research framework programme — Seventh framework programme — EC indirect action (2007 to 2013)***	1.1	p.m.	2 618 411 227	p.m.	2 618 132 885	5 758 233 929,92	4 435 457 503,64	169,39
08 02 52	***Completion of previous research framework programmes — Indirect action (prior to 2007)***	1.1	p.m.	3 585 233	p.m.	16 232 123	1 642 231,15	46 517 673,92	1 297,48
08 02 77	***Pilot projects and preparatory actions***								
08 02 77 01	Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming	2	p.m.	p.m.	p.m.	125 000	0,—	0,—	

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 02 77	*(cont'd)*								
08 02 77 02	Pilot project — Recovering critical raw materials through recycling: an opportunity for the European Union and the African Union	4	p.m.	p.m.	—	112 500	500 000,—	247 404,94	
08 02 77 03	Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015	1.1	750 000	375 000					
08 02 77 04	Preparatory action — Towards a single and innovative European transport system	1.1	1 000 000	500 000					
	Article 08 02 77 — Subtotal		1 750 000	875 000	p.m.	237 500	500 000,—	247 404,94	28,27
	Chapter 08 02 — Total		**5 304 034 511**	**4 926 435 655**	**5 018 151 648**	**3 192 746 926**	**6 005 315 071,07**	**4 660 403 095,95**	**94,60**

Remarks

These budgetary remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for Horizon 2020 —the framework programme for research and innovation, which covers the 2014-2020 period and brings together all existing Union research and innovation funding, including the framework programme for research, the innovation related activities of the competitiveness and innovation framework programme and the European Institute of Innovation and Technology (EIT). The programme shall play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'A digital agenda for Europe' 'Resource-efficient Europe' and 'An industrial policy for the globalisation era', as well as in the development and functioning of the European Research Area (ERA). Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding.

This appropriation will be used in accordance with the Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for the participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

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 chapter. 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 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidates 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.

08 02 01 Excellent science

Remarks

This priority of Horizon 2020 aims to reinforce and extend excellence in the Union's science base and ensure a steady stream of world-class research to secure the Union's long-term competitiveness. It will support the best ideas, develop talent within the Union, provide researchers with access to priority research infrastructure, and make the Union an attractive location for the world's best researchers. Research actions to be funded will be determined according to the need and opportunities of science, without pre-determined thematic priorities. The research agenda will be set in close liaison with the scientific community and research will be funded on the basis of excellence.

08 02 01 01 Strengthening frontier research in the European Research Council

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 650 723 198	449 911 575	1 641 772 694	44 756 352		

Remarks

The fundamental activity of the European Research Council (ERC) shall be to provide attractive long-term funding to support excellent investigators and their research teams to pursue ground-breaking, high-gain/high-risk research. Particular priority shall be given to assisting excellent starting researchers to make the transition to independence by providing adequate support at the critical stage, when they are setting up or consolidating their own research team or programme. The ERC shall also give support, as necessary, to emerging new ways of working in the scientific world with the potential to create breakthrough results and facilitate exploration of the commercial and social innovation potential of the research which it funds.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(1)(a) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 01 *(cont'd)*

08 02 01 02 Strengthening research in future and emerging technologies

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Activities under the 'Future and emerging technologies' (FET) specific objective shall support fundamental science and technology research exploring new future technologies by challenging current paradigms and venturing into unknown areas. In addition, FET activities shall address a number of promising exploratory research themes with the potential to generate a critical mass of inter-related projects that, together, make up a broad and multifaceted exploration of the themes and build a European pool of knowledge. Finally, FET activities shall support ambitious large-scale, science-driven research aiming to achieve a scientific breakthrough. Such activities will benefit from the alignment of European and national agendas.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(1)(b) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

08 02 01 03 Strengthening European research infrastructures, including e-infrastructures

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
188 149 548	73 032 317	171 632 176	309 837		

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 01 *(cont'd)*

08 02 01 03 *(cont'd)*

Remarks

Research infrastructures activity will ensure the implementation and operation of the ESFRI (European Strategy Forum for Research Infrastructure) and other world-class research infrastructures, including the development of regional partner facilities, for 2020 and beyond. In addition, the integration of and access to national research infrastructures and the development, deployment and operation of e-infrastructures will be ensured. The activity will also encourage research infrastructures to act as early adopters of technology, promote research and development (R&D) partnerships with industry, facilitate industrial use of research infrastructures and stimulate the creation of innovation clusters.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(1)(d) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

08 02 02 ***Industrial leadership***

Remarks

This priority of Horizon 2020 aims to make the Union a more attractive location to invest in research and innovation, by promoting activities where businesses set the agenda as well as at accelerating the development of new technologies which will underpin future businesses and economic growth. It will provide major investment in key industrial technologies, maximise the growth potential of Union companies by providing them with adequate levels of finance and help innovative SMEs to grow into world-leading companies.

08 02 02 01 Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
503 592 719	178 666 161	460 847 841	42 681 808		

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TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 02 *(cont'd)*

08 02 02 01 *(cont'd)*

Remarks

Leadership in enabling and industrial technologies shall provide dedicated support for research, development and demonstration on nanotechnology, advanced materials, biotechnology and advanced manufacturing and processing. Emphasis will be placed on interactions and convergence across and between the different technologies. In addition, emphasis shall be on R & D, large-scale pilots and demonstration activities, test beds and living labs, prototyping and product validation in pilot lines. Activities shall be designed to boost industrial competitiveness by stimulating industry, and in particular SMEs, to make more research and innovation investment.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(2)(a)(ii) to (v) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

08 02 02 02 Enhancing access to risk finance for investing in research and innovation

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
342 534 670	282 101 522	363 564 753	310 056 561		

Remarks

The aim of this activity is to help companies and other types of organisation engaged in research and innovation (R&I) to gain easier access, via financial instruments, to loans, guarantees, counter-guarantees and hybrid, mezzanine and equity finance. Debt and equity facilities will be run in a demand-driven manner, though the priorities of particular sectors or of other Union programmes will be targeted if top-up funding is made available. The focus is on attracting private investments into R&I. The European Investment Bank (EIB) and the European Investment Fund (EIF) will play an important role, as entrusted entities, in implementing each financial instrument facility on behalf of and in partnership with the Commission. Part of this appropriation will be used to reinforce, in the form of paid-in capital, the EIF's capital base.

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 02 *(cont'd)*

08 02 02 02 *(cont'd)*

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(2)(b) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

08 02 02 03 Increasing innovation in small and medium-sized enterprises (SMEs)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
36 588 561	33 186 975	33 663 565	3 067 854		

Remarks

To support the participation of SMEs in Horizon 2020 a dedicated market-oriented instrument will be introduced, which will target all types of innovative SMEs that wish to develop, grow and internationalise. In addition, support will be provided to research intensive SMEs in transnational research projects and to women-led start-ups. Activities enhancing the innovation capacity of SMEs and improving the framework conditions for innovation will also be supported.

In accordance with Regulation (EU) No 1291/2013, support will be provided to innovation in SMEs through the implementation of an SME instrument under a single management system and implemented in a bottom-up manner. In accordance with Annex II of that Regulation within the target of allocating a minimum of 20 % of the total combined budgets for the specific objective 'Leadership in enabling and industrial technologies' and the priority 'Societal challenges' for SMEs, a minimum of 5 % of those combined budgets will be initially allocated to the dedicated SME instrument. A minimum of 7 % of the total budgets of the specific objective 'Leadership in enabling and industrial technologies' and the priority 'Societal challenges' will be allocated to the dedicated SME instrument averaged over the duration of Horizon 2020.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(2)(c) thereof.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 02 *(cont'd)*

08 02 02 03 *(cont'd)*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

08 02 03 Societal challenges

Remarks

This priority of Horizon 2020 responds directly to the policy priorities and societal challenges identified in the Europe 2020 strategy. Those activities will be implemented using a challenge-based approach which brings together resources and knowledge across different fields, technologies and disciplines. The activities will cover the full cycle from research to market, with a new focus on innovation-related activities such as piloting, demonstration, test beds, support for public procurement, design, end-user driven innovation, social innovation and market take-up of innovations. The activities will support directly the corresponding sectoral policy competences at Union level and take a gender-sensitive approach while aiming for balanced participation of men and women.

08 02 03 01 Improving lifelong health and well-being

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
540 954 714	271 316 606	545 411 715	40 118 438		

Remarks

Lifelong health and well-being for all, high-quality and economically sustainable health and care systems, and opportunities for new jobs and growth in the health sector and its related industries are the aims of this activity. To that respect activities will focus on effective health promotion and disease prevention (e.g. understanding the determinants of health, developing better preventive vaccines). Particular attention will be paid to gender- and age-related health specificities. In addition, emphasis will be placed on managing, treating and curing disease, disability and reduced functionality (e.g. by transferring knowledge to clinical practice and scalable innovation actions, better use of health data, independent and assisted living). Furthermore, efforts will be made to improve decision-making in prevention and treatment provision, identify and support the dissemination of best practice in the healthcare sector, and support integrated care and the uptake of technological, organisational and social innovations empowering in particular older persons as well as disabled persons to remain active and independent. Finally, activities will be based on a gender-sensitive approach that recognises, amongst other things, the position of women in both the informal and the formal care sector.

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 01 *(cont'd)*

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions-in-kind to Union projects.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(3)(a) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

08 02 03 02 Securing sufficient supplies of safe, healthy and high quality food and other bio-based products

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
94 094 592	83 884 929	201 772 598	22 468 062		

Remarks

This activity will focus on developing more sustainable and productive agriculture and forestry systems, while at the same time developing services, concepts and policies for thriving rural livelihoods. In addition, emphasis will be placed on healthy and safe foods for all as well as competitive food processing methods that use fewer resources and produce fewer by-products. In parallel, efforts will be made on sustainably exploiting aquatic living resources (e.g. sustainable and environmentally friendly fisheries). Low carbon, resource efficient, sustainable and competitive European bio-based industries will also be promoted.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(3)(b) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 03 Making the transition to a reliable, sustainable and competitive energy system

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
313 168 348	137 003 313	278 434 628	28 655 994		

Remarks

Efforts to ensure a secure, clean and efficient energy supply will focus on reducing the Union's energy consumption and carbon footprint (for example through affordable systems and components incorporating smart technologies) and securing a low-cost, low-carbon electricity supply (for example through research, development and full-scale demonstration of innovative renewables and carbon capture and storage technologies). There will be a special focus on alternative fuels and mobile energy sources and on developing a single, smart European electricity grid. Activities will also focus on multidisciplinary research for energy technologies and joint implementation of pan-European research programmes and world-class facilities. Furthermore, tools, methods and models for robust and transparent policy support will be developed and market uptake of energy innovation will be promoted. 85 % of the budget appropriations will be allocated to the renewable and end-use energy efficiency policy areas, including smart grids, energy storage and smart cities and communities from 2014 onwards.

In acknowledgment of the essential role of end-user energy efficiency and renewable energy for furthering energy security in the Union, market uptake measures will be supported through an 'Intelligent energy Europe III' programme to build capacity, improve governance and overcome market barriers so that energy efficiency and renewable energy solutions can be rolled out. Part of the appropriations in the overall energy challenge budget will therefore be spent on market uptake activities for existing renewable and energy efficiency technologies within the programme, carried out by a dedicated management structure, and will include support for sustainable energy policy implementation, capacity building and mobilisation of financing for investment, in line with what has been done to date.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(3)(c) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

08 02 03 04 Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
159 469 104	288 354 444	394 541 594	8 086 531		

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 04 *(cont'd)*

Remarks

Under this activity emphasis will be placed on resource-efficient transport (e.g. accelerating the development and deployment of a new generation of electric and other low or zero emission aircraft, vehicles and vessels) as well as on better mobility with less congestion and more safety and security (e.g. promoting integrated door-to-door transport and logistics). The focus will also be on reinforcing the competitiveness and performance of European transport manufacturing industries and related services, by, for instance, developing the next generation of innovative transport means and preparing the ground for the following one. Activities aiming at improving the understanding of transport-related socioeconomic trends and prospects, and at providing policymakers with evidence-based data and analyses will also be supported.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(3)(d) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

08 02 03 05 Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
297 719 374	131 157 582	271 940 800	2 478 694		

Remarks

The main focus of this activity is to achieve a resource-efficient and climate change resilient economy and a sustainable supply of raw materials in order to meet the needs of a growing global population within the sustainable limits of the planet's natural resources. To that respect emphasis will be placed on fighting and adapting to climate change, on sustainably managing natural resources and ecosystems and on enabling the transition towards a green economy through eco-innovation. Comprehensive and sustained global environmental observation and information systems will also be developed.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(3)(e) thereof.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 05 *(cont'd)*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

08 02 03 06 Fostering inclusive, innovative and reflective European societies

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
114 233 382	74 273 114	134 023 811	17 625 757		

Remarks

The aim of this activity is to contribute to making European societies more inclusive, innovative and reflective, by promoting smart, sustainable and inclusive growth. Actions will support coordinated policymaking through the development of evidence, tools, forward-looking activities and pilots to increase transnational efficiency and economic impact of research and innovation policies and achieve a well-functioning European Research Area and Innovation Union. Actions will also aim at closing the innovation divide, ensuring societal engagement in research and innovation and fostering gender balance in research teams, promoting coherent and effective cooperation with third countries and developing an understanding of Europe's intellectual basis: its history and the many European and non-European influences, as an inspiration for our lives today.

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions-in-kind to Union projects.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(3)(f) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 04 Spreading excellence and widening participation

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
93 183 570	62 039 896	66 905 973	5 253 030		

Remarks

The aim of those activities is to fully exploit the potential of Europe's talent pool and to ensure that the benefits of an innovation-led economy are both maximised and widely distributed across the Union in accordance with the principle of excellence. By nurturing and connecting pools of excellence, the activities proposed will contribute to strengthening the European Research Area.

The activities will focus on teaming of excellent research institutions and low-performing RDI regions aiming at the creation of new (or significant upgrade of existing) centres of excellence in low performing RDI Member States and regions, twinning of research institutions, establishing 'ERA Chairs', a Policy Support Facility to improve the design, implementation, and evaluation of national/regional research and innovation policies, supporting access to international networks for excellent researchers and innovators who lack sufficient involvement in European and international networks and strengthening the administrative and operational capacity of transnational networks of national contact points, including through training.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(4) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

08 02 05 Horizontal activities of Horizon 2020

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
47 450 000	10 136 096	p.m.	p.m.		

Remarks

This appropriation covers actions of a horizontal nature, which support the implementation of Horizon 2020. This includes, for example, activities which aim to support communication and dissemination, as well as make use of results to support innovation and competitiveness. This may also entail cross-cutting activities involving several priorities of Horizon 2020.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 05 *(cont'd)*

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

08 02 06 ***Science with and for society***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
54 853 984	25 322 763	p.m.	p.m.		

Remarks

Former Article 08 02 04

The aim of this activity is to build effective cooperation between science and society, to recruit new talent for science and to pair scientific excellence with social awareness and responsibility. Emphasis will be placed on the attractiveness of science education and careers for young people, gender equality, the better integration of citizens' interests and values in science and innovation, and the development of the governance for the advancement of responsible research and innovation by all stakeholders (researchers, public authorities, industry and civil society organisations).

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(5) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 07 Joint Undertakings

08 02 07 31 Innovative Medicines Initiative 2 Joint Undertaking (IMI2) — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
670 585	668 978	490 000	490 000		

Remarks

This appropriation is intended to cover the administrative and running costs of the Joint Undertaking.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 557/2014 of 6 May 2014 establishing the Innovative Medicines Initiative 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 54).

08 02 07 32 Innovative Medicines Initiative 2 Joint Undertaking (IMI2)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
211 379 415	57 627 199	207 300 000	16 600 000		

Remarks

The Innovative Medicines Initiative 2 Joint Undertaking (IMI2), a joint technology initiative (JTI) between the Commission and the biopharmaceutical industry, will build up on the results of its predecessor, IMI. IMI 2's objective is to improve the drug development process by supporting more efficient research and development cooperation among academia, small and medium-sized enterprises ('SMEs') and the biopharmaceutical industry, in order to deliver better and safer medicines for patients.

IMI2 JTI shall contribute to the implementation of Horizon 2020, and in particular the specific objective Health, demographic change and 'well-being' of the priority 'Societal challenges'.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 07 *(cont'd)*

08 02 07 32 *(cont'd)*

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 557/2014 of 6 May 2014 establishing the Innovative Medicines Initiative 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 54).

08 02 07 33 Bio-Based Industries Joint Undertaking (BBI) — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 600 083	1 596 249	977 500	977 500		

Remarks

This appropriation is intended to cover the administrative and running costs of the Joint Undertaking.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 560/2014 of 6 May 2014 establishing the Bio-based Industries Joint Undertaking (OJ L 169, 7.6.2014, p. 130).

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 07 *(cont'd)*

08 02 07 34 Bio-Based Industries Joint Undertaking (BBI)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 495 917	17 527 581	50 000 000	p.m.		

Remarks

The Bio-based Industries Initiative (BBI) is a new joint technology initiative (JTI) between the Commission and the bio-based industries, covering a broad range of sectors, from agriculture to biotechnologies or forestry. Its objective is to foster the development of a strong and globally competitive bio-based industry in Europe and it will focus on three main areas: feedstock, biorefineries and the development of markets for bio-based products.

BBI JTI shall contribute to the implementation of Horizon 2020, and in particular the specific objective 'Food security, sustainable agriculture and forestry, marine, maritime and inland water research and the bioeconomy' of the priority 'Societal challenges' and the 'Key enabling technologies' component of the specific objective 'Leadership in enabling and industrial technologies'.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 560/2014 of 6 May 2014 establishing the Bio-based Industries Joint Undertaking (OJ L 169, 7.6.2014, p. 130).

08 02 07 35 Clean Sky 2 Joint Undertaking (Clean Sky 2) — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 864 218	1 859 751	1 225 333	1 225 333		

Remarks

This appropriation is intended to cover the administrative and running costs of the Joint Undertaking.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 07 *(cont'd)*

08 02 07 35 *(cont'd)*

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 558/2014 of 6 May 2014 establishing the Clean Sky 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 77).

08 02 07 36 Clean Sky 2 Joint Undertaking (Clean Sky 2)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
339 977 529	94 370 545	100 000 000	13 000 000		

Remarks

The Clean Sky Joint Undertaking (Clean Sky 2), a joint technology initiative (JTI) between the Commission and the European aeronautical industry, will build up on the results of its predecessor, Clean Sky. Clean Sky 2's objective is to improve the environmental impact of European aeronautical technologies through advanced research and full-scale demonstration in green technology for air transport, thus contributing to the future international competitiveness of the aeronautical sector. The technical activity is developed through different technical areas and aims at building full scale demonstrators in all flying segments.

Clean Sky 2 JTI shall contribute to the implementation of Horizon 2020, and in particular the specific objective 'Smart, green and integrated transport' of the priority 'Societal challenges'.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 558/2014 of 6 May 2014 establishing the Clean Sky 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 77).

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 07 *(cont'd)*

08 02 07 37 Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2) — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
466 833	465 714	292 667	292 667		

Remarks

This appropriation is intended to cover the administrative and running costs of the Joint Undertaking.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 559/2014 of 6 May 2014 establishing the Fuel Cells and Hydrogen 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 108).

08 02 07 38 Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
109 114 167	29 060 885	93 354 000	p.m.		

Remarks

The Fuel Cells and Hydrogen 2 Joint Undertaking (FCH 2 JU), a public private partnership between the Commission, the industry and the Research Grouping, will build up on the results of its predecessor, set up under FP7. FCH 2 JU's objective is to tackle a series of obstacles to the commercialisation of fuel cells and hydrogen technologies by reducing the cost of FCH systems, increasing their efficiency and demonstrating their feasibility, thus paving the way for a strong, sustainable and globally competitive fuel cells and hydrogen sector in the Union. This budget line is intended to cover the operational costs of the FCH 2 JU.

FCH 2JU shall contribute to the implementation of Horizon 2020, and in particular the specific objectives 'Secure, clean and efficient energy' and 'Smart, green and integrated transport' of the priority 'Societal challenges'.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 07 *(cont'd)*

08 02 07 38 *(cont'd)*

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 559/2014 of 6 May 2014 establishing the Fuel Cells and Hydrogen 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 108).

08 02 50 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

08 02 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

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, for the 2014-2020 period.

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.

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 50 *(cont'd)*

08 02 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	244 938 910,—	178 180 513,45

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, from the period prior to 2014.

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.

08 02 51 ***Completion of previous research framework programme — Seventh framework programme — EC indirect action (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 618 411 227	p.m.	2 618 132 885	5 758 233 929,92	4 435 457 503,64

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous 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 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 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 51 *(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 2006/971/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).

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 2006/974/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 Regulation (EC) No 71/2008 of 20 December 2007 setting up the Clean Sky Joint Undertaking (OJ L 30, 4.2.2008, p. 1).

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).

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).

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 52 ***Completion of previous research framework programmes — Indirect action (prior to 2007)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 585 233	p.m.	16 232 123	1 642 231,15	46 517 673,92

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 52 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous 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 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.

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 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).

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 52 *(cont'd)*

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 02 77 ***Pilot projects and preparatory actions***

08 02 77 01 Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	125 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

08 02 77 02 Pilot project — Recovering critical raw materials through recycling: an opportunity for the European Union and the African Union

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	112 500	500 000,—	247 404,94

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 77 *(cont'd)*

08 02 77 02 *(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).

08 02 77 03 Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
750 000	375 000				

Remarks

Ongoing discussions on the post-2015 global development framework have viewed universal health coverage (UHC) as a fundamental enabler for ending extreme poverty by 2030 and a crucial factor in completing the unfinished agenda of the health-related Millennium Development Goals (MDGs) — notably MDGs 4, 5 and 6 on improving maternal health, reducing child mortality, and combating HIV and AIDS, malaria and tuberculosis respectively.

It is also important to include neglected tropical diseases (NTDs) in the new development framework, in addition to the MDG 6 diseases and in line with the corresponding roadmap from the WHO (http://whqlibdoc.who.int/hq/2012/WHO_HTM_NTD_2012.1_eng.pdf) and other prominent expert organisations.

Objectives

This project will produce a study that quantifies the role of poverty-related and neglected diseases (PRND) R & D in contributing to UHC and improving the health situation in low- and middle-income countries. The study will:

— track Union investment in PRND R & D and assess how corresponding technologies are being translated into a resource for UHC,

— examine how the correlation between PRND R & D and UHC can be improved with regard to the post-2015 global development framework and develop recommendations for R & D indicators that help advance the impact of UHC.

Developing essential medicines for PRNDs that are safe, effective, affordable, accessible and of assured quality contributes to achieving UHC, and adequately investing in UHC is an effective way of guaranteeing that available services and products are also accessible and of a suitable standard of quality. This correlation will play a crucial role in the post-2015 global development framework, not only for ensuring healthy lives, but also for helping to reduce poverty.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 77 *(cont'd)*

08 02 77 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).

08 02 77 04 Preparatory action — Towards a single and innovative European transport system

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

The aim of this two-stage preparatory action is to identify the barriers that impede the development of a truly optimised single European transport system and to propose a set of actions which, collectively, can help to accelerate progress. The action fully supports Union and Commission initiatives. It will:

— inform future policy development and research and innovation programmes, at both Union and national level,

— address one of the seven challenges on which Horizon 2020 is based, namely 'Smart, green and integrated transport',

— contribute to implementation of EU2020 flagship initiatives such as 'increasing accessibility and clean transport' and 'promoting innovation and excellence'.

The examination stage will:

— identify stakeholders (industry, research, administrations, regulators and civil society), and their opinions, needs and expectations,

— describe the current state of the system: public policy (at all levels); industry structures; market and regulatory conditions; mechanisms for stakeholder collaboration; transport programmes,

— look at similar issues in other world regions and identify lessons to be learned,

— identify opportunities to improve Europe's transport system as a whole and barriers preventing this.

The roadmap stage will suggest actions, endorsed by a cross-section of stakeholders, which can accelerate progress towards an optimised transport system. It will examine:

— what, if any, new organisation(s) might help, without simply duplicating existing structures,

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 77 *(cont'd)*

08 02 77 04 *(cont'd)*

— how to develop a stronger 'whole system' mindset at all levels,

— ways to encourage existing initiatives to pay more attention to their interactions with the rest of the system,

— potential policy initiatives at Union, Member State and local levels.

The end result will be an in-depth analysis of the opportunities for and barriers to achieving a fully optimised transport system across Europe, plus committed stakeholders from all sectors.

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 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 03	EURATOM PROGRAMME — INDIRECT ACTIONS								
08 03 01	***Operational expenditure for the Euratom Programme***								
08 03 01 01	Euratom — Fusion energy	1.1	122 147 186	146 941 084	94 723 000	48 884 318			
08 03 01 02	Euratom — Nuclear fission and radiation protection	1.1	54 654 414	30 875 121	45 789 000	13 353 389			
	Article 08 03 01 — Subtotal		176 801 600	177 816 205	140 512 000	62 237 707			
08 03 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
08 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.			
08 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	244 938 910,—	178 180 513,45	
	Article 08 03 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	244 938 910,—	178 180 513,45	
08 03 51	***Completion of the previous Euratom research framework programme (2007 to 2013)***	1.1	p.m.	39 796 544	p.m.	40 279 636	128 424 486,21	132 968 733,72	334,12
08 03 52	***Completion of previous Euratom research framework programmes (prior to 2007)***	1.1	p.m.	394 545	p.m.	159 053	37 792,95	1 054 889,69	267,37
	Chapter 08 03 — Total		**176 801 600**	**218 007 294**	**140 512 000**	**102 676 396**	**373 401 189,16**	**312 204 136,86**	**143,21**

CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS *(cont'd)*

Remarks

The Euratom research and training programme (2014-2018) ('Euratom programme') complements Horizon 2020 in the field of nuclear research and training. Its general objective is to pursue nuclear research and training activities with an emphasis on continually improving nuclear safety and radiation protection, notably to contribute to the long-term decarbonisation of the energy system in a safe, efficient and secure way. By supporting this research, the Euratom programme shall reinforce outcomes under the three priorities of Horizon 2020: excellent science, industrial leadership, and societal challenges.

The indirect actions of the Euratom programme are focused on two areas: nuclear fission, safety and radiation protection, and fusion research and development programme.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidates 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.

08 03 01 Operational expenditure for the Euratom Programme

Remarks

The scope of the Euratom programme for indirect actions includes nuclear fission safety and radiation protection as well as the fusion research and development which aim to ensure the success of the ITER project while enabling Europe to reap its benefits. It will reinforce outcomes under the three priorities of Horizon 2020: excellent science, industrial leadership and societal challenges.

08 03 01 01 Euratom — Fusion energy

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
122 147 186	146 941 084	94 723 000	48 884 318		

Remarks

The Euratom activity in the field of fusion will support common research activities undertaken by the fusion stakeholders involved in the implementation of the tasks derived from the fusion roadmap. In addition, it will support joint activities to develop and qualify materials for a demonstration power plant as well as to address reactor operation issues and develop and demonstrate all relevant technologies for a fusion demonstration power plant. The activity will also implement or support knowledge management and technology transfer from the research co-funded by this programme to industry, exploiting all innovative aspects of the research. Furthermore, the activity will support the construction, refurbishment, use and continued availability of key research infrastructures under the Euratom programme.

Legal basis

Council Regulation (Euratom) No 1314/2013 of 16 December 2013 on the Research and Training Programme of the European Atomic Energy Community (2014-2018) complementing the Horizon 2020 Framework Programme for Research and Innovation (OJ L 347, 20.12.2013, p. 948), and in particular Article 3(2)(e) to (h) thereof.

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CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS *(cont'd)*

08 03 01 *(cont'd)*

08 03 01 02 Euratom — Nuclear fission and radiation protection

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
54 654 414	30 875 121	45 789 000	13 353 389		

Remarks

The Euratom activity in the field of nuclear fission will provide support to joint research activities concerning the safe operation of reactor systems in use or which may be used in the future in the Union. It will also contribute to the development of solutions for the management of ultimate nuclear waste. In addition, the activity will support joint and/or coordinated research activities, placing emphasis on the risks from low doses from industrial, medical or environmental exposure. Furthermore, Euratom fission will promote joint training and mobility activities between research centres and industry as well as between different Member and Associated States while it will provide support for maintaining multidisciplinary nuclear competences.

Legal basis

Council Regulation (Euratom) No 1314/2013 of 16 December 2013 on the Research and Training Programme of the European Atomic Energy Community (2014-2018) complementing the Horizon 2020 Framework Programme for Research and Innovation (OJ L 347, 20.12.2013, p. 948), and in particular Article 3(2)(a) to (d) thereof.

08 03 50 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

08 03 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

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, for the 2014-2020 period.

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.

CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS *(cont'd)*

08 03 50 *(cont'd)*

08 03 50 01 *(cont'd)*

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.

08 03 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	244 938 910,—	178 180 513,45

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, from the period prior to 2014.

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.

08 03 51 ***Completion of the previous Euratom research framework programme (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	39 796 544	p.m.	40 279 636	128 424 486,21	132 968 733,72

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The programme covers two thematic areas:

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CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS *(cont'd)*

08 03 51 *(cont'd)*

Fusion research, which includes activities that range from basic research to technology development, construction of major projects and training and education activities. It 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 on fusion to prepare for the exploitation of ITER and to develop the technologies and knowledge base that will be needed during ITER operation and beyond.

Fission research, which aims 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 cost-effective nuclear energy and to ensure a robust and socially acceptable system of protection of man and the environment against the effects of 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 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 03 52 ***Completion of previous Euratom research framework programmes (prior to 2007)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	394 545	p.m.	159 053	37 792,95	1 054 889,69

CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS *(cont'd)*

08 03 52 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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).

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).

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).

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).

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CHAPTER 08 04 — ITER

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 04	ITER								
08 04 01	***Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)***								
08 04 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	1.1	43 860 000	43 754 912	41 127 422	41 127 422			
08 04 01 02	Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)	1.1	838 355 057	126 361 457	679 790 383	19 407 686			
	Article 08 04 01 — Subtotal		882 215 057	170 116 369	720 917 805	60 535 108			
08 04 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
08 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.			
08 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	252 361 301,21	183 579 922,94	
	Article 08 04 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	252 361 301,21	183 579 922,94	

CHAPTER 08 04 — ITER *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 04 51	***Completion of European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)***	1.1	p.m.	336 561 599	p.m.	415 565 952	957 033 262,26	297 135 757,26	88,29
	Chapter 08 04 — Total		**882 215 057**	**506 677 968**	**720 917 805**	**476 101 060**	**1 209 394 563,47**	**480 715 680,20**	**94,88**

Remarks

The ITER project aims to demonstrate fusion as a viable and sustainable source of energy by building and operating an experimental fusion reactor as a major step towards the creation of prototype reactors for fusion power stations that are safe, sustainable, environmentally responsible, and economically viable. It will contribute to the Europe 2020 strategy and in particular to its Innovation Union flagship initiative as the mobilisation of European high-tech industries, which are involved in the construction of ITER, should provide the Union with a global competitive advantage in this promising sector.

The project brings together seven parties: the European Union, China, India, Japan, South Korea, Russia, and the United States.

08 04 01 Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)

08 04 01 01 Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
43 860 000	43 754 912	41 127 422	41 127 422		

Remarks

Former Article 08 04 01 (in part)

This appropriation is intended to cover the administrative and running costs of the Joint Undertaking for ITER-Fusion for Energy.

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CHAPTER 08 04 — ITER *(cont'd)*

08 04 01 *(cont'd)*

08 04 01 01 *(cont'd)*

Legal basis

Council Decision 2013/791/Euratom of 13 December 2013 amending Decision 2007/198/Euratom establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 349, 21.12.2013, p. 100).

08 04 01 02 Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
838 355 057	126 361 457	679 790 383	19 407 686		

Remarks

Former Article 08 04 01 (in part)

The European Joint Undertaking for ITER and the Development of Fusion for Energy provides the contribution of the European Atomic Energy Community (Euratom) to the joint implementation of the international ITER project. ITER, a major experimental facility which will demonstrate the scientific and technical feasibility of fusion power, will be followed by the construction of a demonstration fusion power plant (DEMO).

This Joint Undertaking has the following tasks:

— to provide the contribution of Euratom to the ITER International Fusion Energy Organisation,

— to provide the contribution of Euratom to broader approach activities with Japan for the rapid realisation of fusion energy,

— to prepare and coordinate a programme of activities in preparation for the construction of a demonstration fusion reactor and related facilities.

Legal basis

Council Decision 2013/791/Euratom of 13 December 2013 amending Decision 2007/198/Euratom establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 349, 21.12.2013, p. 100).

CHAPTER 08 04 — ITER *(cont'd)*

08 04 50 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

08 04 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

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, for the 2014-2020 period.

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.

08 04 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	252 361 301,21	183 579 922,94

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, from the period prior to 2014.

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.

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CHAPTER 08 04 — ITER *(cont'd)*

08 04 50 *(cont'd)*

08 04 50 02 *(cont'd)*

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.

08 04 51 ***Completion of European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	336 561 599	p.m.	415 565 952	957 033 262,26	297 135 757,26

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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 Organisation 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 Organisation for the Joint Implementation on the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organisation 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 Organisation for the Joint Implementation of the ITER Project and of the Agreement on Privileges and Immunities of the ITER International Fusion Energy Organisation 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).

CHAPTER 08 04 — ITER *(cont'd)*

08 04 51 *(cont'd)*

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).

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TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 05 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 05	RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL								
08 05 01	***Research programme for steel***	1.1	p.m.	p.m.	p.m.	p.m.	37 472 829,98	36 665 789,09	
08 05 02	***Research programme for coal***	1.1	p.m.	p.m.	p.m.	p.m.	16 182 631,20	12 131 295,43	
	Chapter 08 05 — Total		**p.m.**	**p.m.**	**p.m.**	**p.m.**	**53 655 461,18**	**48 797 084,52**	

Remarks

The Research Fund for Coal and Steel funds every year innovative projects to enhance the safety, efficiency and competitive edge of the Union coal and steel industries. It was created in 2002 to build on the successes of the European Coal and Steel Community. The distribution of the budgets between coal (27,2 %) and steel (72,8 %) is defined in 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).

08 05 01 Research programme for steel

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	37 472 829,98	36 665 789,09

Remarks

The steel research programme activity aims to improve steel production processes with a view to enhancing product quality and increasing productivity. Reducing emissions, energy consumption and the environmental impact as well as enhancing the use of raw materials and the conservation of resources shall form an integral part of the improvements sought.

Legal basis

Council Decision 2008/376/EC of 29 April 2008 on the adoption of the Research Fund of the RFCS and on the multiannual technical guidelines for this programme (OJ L 130, 20.5.2008, p. 7).

08 05 02 Research programme for coal

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	16 182 631,20	12 131 295,43

CHAPTER 08 05 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL *(cont'd)*

08 05 02 *(cont'd)*

Remarks

The coal research programme activity aims to reduce the total costs of mining production, improve the quality of the products and reduce the costs of using coal. Research projects shall also aim to achieve scientific and technological progress with a view to gaining a better understanding of the behaviour and control of deposits in relation to rock pressure, gas emissions, the risk of explosion, ventilation and all other factors affecting mining operations. Research projects with these objectives shall present the prospect of results applicable in the short or medium term to a substantial part of Union production.

Legal basis

Council Decision 2008/376/EC of 29 April 2008 on the adoption of the Research Fund of the RFCS and on the multiannual technical guidelines for this programme (OJ L 130, 20.5.2008, p. 7).

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TITLE 08 — RESEARCH AND INNOVATION

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

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

TITLE 09

COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA	110 326 542	110 326 542	123 636 763	123 636 763	129 366 000,57	129 366 000,57
09 02	REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA FOR EUROPE	18 358 755	18 922 106	18 026 948	16 525 240	17 918 656,32	16 838 067,49
09 03	CONNECTING EUROPE FACILITY (CEF) — TELE-COMMUNICATION NETWORKS	91 642 770	72 471 741	83 915 000	13 734 592	2 859 125,77	11 365 300,87
09 04	HORIZON 2020	1 506 779 569	1 525 102 580	1 411 814 619	911 342 225	1 935 985 645,75	1 670 592 881,38
	Title 09 — Total	**1 727 107 636**	**1 726 822 969**	**1 637 393 330**	**1 065 238 820**	**2 086 129 428,41**	**1 828 162 250,31**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
09 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA					
09 01 01	***Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area***	5.2	38 464 809	38 064 059	39 026 603,98	101,46
09 01 02	***External personnel and other management expenditure in support of the 'Communications networks, content and technology' policy area***					
09 01 02 01	External personnel	5.2	2 100 737	2 156 787	2 326 485,28	110,75
09 01 02 11	Other management expenditure	5.2	1 682 837	1 658 457	1 745 840,54	103,74
	Article 09 01 02 — Subtotal		3 783 574	3 815 244	4 072 325,82	107,63
09 01 03	***Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area***	5.2	2 441 979	2 464 270	2 960 280,52	121,22
09 01 04	***Support expenditure for operations and programmes in the 'Communications networks, content and technology' policy area***					
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — information and communication technologies (ICT)	1.1	323 000	188 003	155 648,93	48,19
	Article 09 01 04 — Subtotal		323 000	188 003	155 648,93	48,19
09 01 05	***Support expenditure for research and innovation programmes in the 'Communications networks, content and technology' policy area***					
09 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	43 000 000	48 600 267	48 314 187,72	112,36

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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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
09 01 05	*(cont'd)*					
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	11 423 259	12 636 867	12 966 503,42	113,51
09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	10 889 921	17 868 053	21 870 450,18	200,83
	Article 09 01 05 — Subtotal		65 313 180	79 105 187	83 151 141,32	127,31
	Chapter 09 01 — Total		**110 326 542**	**123 636 763**	**129 366 000,57**	**117,26**

09 01 01 Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
38 464 809	38 064 059	39 026 603,98

09 01 02 External personnel and other management expenditure in support of the 'Communications networks, content and technology' policy area

09 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 100 737	2 156 787	2 326 485,28

09 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 682 837	1 658 457	1 745 840,54

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 2015	Appropriations 2014	Outturn 2013
2 441 979	2 464 270	2 960 280,52

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA *(cont'd)*

09 01 04 Support expenditure for operations and programmes in the 'Communications networks, content and technology' policy area

09 01 04 01 Support expenditure for Connecting Europe Facility (CEF) — information and communication technologies (ICT)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
323 000	188 003	155 648,93

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 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 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 Articles 09 03 01, 09 03 02 and 09 03 03.

09 01 05 Support expenditure for research and innovation programmes in the 'Communications networks, content and technology' policy area

09 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
43 000 000	48 600 267	48 314 187,72

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

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CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA *(cont'd)*

09 01 05 *(cont'd)*

09 01 05 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

See Chapter 09 04.

09 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
11 423 259	12 636 867	12 966 503,42

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

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 Chapter 09 04.

09 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
10 889 921	17 868 053	21 870 450,18

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA *(cont'd)*

09 01 05 *(cont'd)*

09 01 05 03 *(cont'd)*

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also 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 administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as expenditure on conferences, workshops, seminars, development and maintenance of IT systems, missions, trainings and representation.

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 Chapter 09 04.

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA FOR EUROPE

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 02	REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA FOR EUROPE								
09 02 01	***Definition and implementation of the Union's policy in the field of electronic communication***	1.1	3 220 000	3 394 146	3 150 000	2 696 800	3 025 578,32	2 928 753,84	86,29
09 02 03	***European Union Agency for Network and Information Security (ENISA)***	1.1	9 100 612	9 100 612	8 739 000	8 739 000	9 030 185,—	9 030 185,—	99,23
09 02 04	***Body of European Regulators for Electronic Communications (BEREC) — Office***	1.1	3 498 143	3 498 143	3 617 948	3 617 948	3 556 000,—	3 556 000,—	101,65
09 02 05	***Measures concerning the digital content, and audiovisual and other media industries***	3	1 040 000	1 087 338	1 020 000	428 000	930 000,—	1 013 064,70	93,17
09 02 77	***Pilot projects and preparatory actions***								
09 02 77 01	Preparatory action — Erasmus for Journalists	3	—	—	—	p.m.	0,—	184 776,28	
09 02 77 02	Pilot project — Implementation of the Media Pluralism Monitoring Tool	3	p.m.	326 889	500 000	500 000	500 000,—	125 287,67	38,33
09 02 77 03	Pilot project — European Centre for Press and Media Freedom	3	p.m.	764 978	1 000 000	543 492	876 893,—	0,—	0
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom	3	1 000 000	500 000					
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool	3	500 000	250 000					
	Article 09 02 77 — Subtotal		1 500 000	1 841 867	1 500 000	1 043 492	1 376 893,—	310 063,95	16,83
	Chapter 09 02 — Total		**18 358 755**	**18 922 106**	**18 026 948**	**16 525 240**	**17 918 656,32**	**16 838 067,49**	**88,99**

CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA FOR EUROPE *(cont'd)*

Remarks

09 02 01 Definition and implementation of the Union's policy in the field of electronic communication

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 220 000	3 394 146	3 150 000	2 696 800	3 025 578,32	2 928 753,84

Remarks

This appropriation is intended to cover expenditure on a set of measures designed to:

— coordinate a better regulatory framework for competition, investment and growth over the entire range of issues in the e-communications field: economic analysis, impact assessment, policy development, regulatory compliance,

— carry out and review the Union's policy on electronic communication networks and services with a view to launching initiatives designed to meet the challenges in this dynamically evolving sector (convergence of electronic communication with audiovisual and content delivery),

— facilitate the implementation of the Digital Agenda for Europe, in actions related to broadband targets through regulation, policy and public financial assistance, including coordination with cohesion policy in the areas relevant to electronic communications networks and services,

— develop policies and coordination measures which will ensure that Member States implement their national broadband plans with reference to the fixed and mobile infrastructure and their possible convergence, including coherence and economic efficiency of public interventions at Union and Member State levels,

— develop policy and legislation with a particular focus on issues related to access and authorisation of e-communications networks and services notably interoperability, interconnection, civil works, independence of regulators and new measures to strengthen the single market,

— facilitate the monitoring and implementation of relevant legislation in all Member States,

— provide coordination of infringement proceedings, and input to relevant State aid matters,

— develop policy and legislation with a particular focus on issues related to retail and consumer issues notably net neutrality, switching, roaming, demand and use stimulation and universal service,

— develop and implement consistent market-based regulations to be applied by national regulatory authorities and to respond to individual notifications from those authorities, notably regarding relevant markets, competition and appropriate regulatory intervention, in particular for next generation access networks,

— develop policies across the board which will ensure that Member States manage all uses of spectrum, including the different internal market realms such as e-communications, broadband internet and innovation,

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CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA FOR EUROPE *(cont'd)*

09 02 01 *(cont'd)*

— 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),

— enable third countries to pursue a policy of opening up their markets to the same extent as in the Union,

— promote and monitor the implementation of the radio spectrum policy programme (Decision No 243/2012/EU of the European Parliament and of the Council of 14 March 2012 establishing a multiannual radio spectrum policy programme (OJ L 81, 21.3.2012, p. 7)).

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, and demand stimulation,

— an analysis of the situation and the legislation adopted in these areas, as well as State aid decisions,

— an analysis of the financial state of play and investment intensities in the sector,

— 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 Digital Agenda for Europe,

— the development of activities and initiatives in relation to Cohesion Policy,

— the development and maintenance of the database in relation to the radio spectrum policy programme and other actions related to monitoring and the implementation of the programme.

These measures consist, inter alia, in preparing analyses and progress reports, consulting stakeholders and the public, preparing communications, legislative proposals and monitoring the application of legislation, and translations of notifications and consultations under Article 7 of the Directive 2002/21/EC.

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.

In addition, this appropriation is also intended to cover expenditure on meetings of experts, communication events, membership fees, information and publications directly linked to the achievement of the objectives of the policy or measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA FOR EUROPE *(cont'd)*

09 02 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).

09 02 03 ***European Union Agency for Network and Information Security (ENISA)***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
9 100 612	8 739 000	9 030 185,—

Remarks

This appropriation is intended to cover the staff and administrative expenditure of the European Union Agency for Network and Information Security (Titles 1 and 2), and operational expenditure relating to the work programme only (Title 3).

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.

The Agency must inform the European Parliament and the Council 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 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 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.

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 European Parliament and the Council has been strengthened.

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA FOR EUROPE *(cont'd)*

09 02 03 *(cont'd)*

The establishment plan of the Agency is set out in the Annex 'Staff' to this section.

The Union contribution for 2015 amounts to a total of EUR 9 155 661. An amount of EUR 55 049 coming from the recovery of surplus is added to the amount of EUR 9 100 612 entered in the budget.

Legal basis

Regulation (EU) No 526/2013 of the European Parliament and of the Council of 21 May 2013 concerning the European Union Agency for Network and Information Security (ENISA) and repealing Regulation (EC) No 460/2004 (OJ L 165, 18.6.2013, p. 41).

09 02 04 ***Body of European Regulators for Electronic Communications (BEREC) — Office***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 498 143	3 617 948	3 556 000,—

Remarks

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme only (Title 3).

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 European Parliament and the Council 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 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 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.

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 European Parliament and the Council has been strengthened.

CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA FOR EUROPE *(cont'd)*

09 02 04 *(cont'd)*

The establishment plan of the Office is set out in the Annex 'Staff' to this section.

The Union contribution for 2015 amounts to a total of EUR 4 017 244. An amount of EUR 519 101 coming from the recovery of surplus is added to the amount of EUR 3 498 143 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 ***Measures concerning the digital content, and audiovisual and other media industries***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 040 000	1 087 338	1 020 000	428 000	930 000,—	1 013 064,70

Remarks

This appropriation is intended to cover the following measures:

— the implementation of the Directive 2010/13/EU of the European Parliament and of the Council of 10 March 2010 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 95, 15.4.2010, p. 1),

— the monitoring of the evolution of the media sector, including pluralism and freedom of the media, and

— the collection and dissemination of economic and legal information and analysis concerning the audiovisual sector and converging media and content industries.

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 this article, 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

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 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA FOR EUROPE *(cont'd)*

09 02 77 Pilot projects and preparatory actions

09 02 77 01 Preparatory action — Erasmus for Journalists

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	184 776,28

Remarks

This item is intended to cover commitments remaining to be settled from previous years under the 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).

09 02 77 02 Pilot project — Implementation of the Media Pluralism Monitoring Tool

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	326 889	500 000	500 000	500 000,—	125 287,67

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

09 02 77 03 Pilot project — European Centre for Press and Media Freedom

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	764 978	1 000 000	543 492	876 893,—	0,—

CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA FOR EUROPE *(cont'd)*

09 02 77 *(cont'd)*

09 02 77 03 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

09 02 77 04 Preparatory action — European Centre for Press and Media Freedom

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

This preparatory action follows on from 2013's successful pilot project. The proposed European Centre for Press and Media Freedom is a logical extension of the Charter of Fundamental Rights of the European Union and the European Charter on Freedom of the Press, acting as a single European-level 'drop-in centre' for journalistic organisations, individuals and media actors alleging violations of those charters. It will be the sole centre in Europe that monitors and documents any such violations. It will also sound the alarm in acute cases, for instance by organising support from foreign colleagues for journalists who need help. The centre will benefit from input from a wide range of sources, including academic centres, regional partners all over Europe and various journalistic organisations.

The centre will cover all Member States and the candidate countries.

This will complement existing actions supported by the Union budget. More specifically, the centre will be 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 will, furthermore, benefit from the momentum created by the High Level Group on Media Freedom and Pluralism set up by the Commission and by the European Parliament's resolution of 21 May 2013 on the EU Charter: standard settings for media freedom across 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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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA FOR EUROPE *(cont'd)*

09 02 77 *(cont'd)*

09 02 77 05 Preparatory action — Implementation of the media pluralism monitoring tool

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

Remarks

This preparatory action follows on from the pilot project financed in 2013 and 2014 by the European Parliament, the main purpose of which was to test and apply the Media Pluralism Monitor (MPM) developed in 2009 at the request of the Commission by a consortium of European universities.

The MPM pilot project is currently being carried out by the Centre for Media Pluralism and Media Freedom (CMPF) at the Robert Schuman Centre for Advanced Studies/European University Institute, an academic centre established in 2011 by the Commission as part of the Union's ongoing efforts to improve the protection of media pluralism and media freedom in Europe and to assess what action needs to be taken at European or national level to further those objectives. Under the pilot project, the CMPF is testing a streamlined version of the 2009 MPM on a representative sample of nine Member States: Belgium, Bulgaria, Denmark, Estonia, France, Greece, Hungary, Italy and the United Kingdom. Those countries were selected on the basis of objective criteria so as to ensure the highest degree of neutrality and to allow broad implementation in different circumstances.

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 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATION NETWORKS

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 03	CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATION NETWORKS								
09 03 01	***Preparing broadband projects for public and/or private financing***	1.1	p.m.	3 056 060	10 000 000	p.m.			
09 03 02	***Creating an environment more conducive to private investment for telecommunication infrastructure projects — CEF Broadband***	1.1	35 575 000	35 799 319	34 889 000	p.m.			
09 03 03	***Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level***	1.1	56 067 770	29 687 199	39 026 000	7 884 592			
09 03 51	***Completion of previous programmes***								
09 03 51 01	Completion of the Safer Internet programme (2009 to 2013)	1.1	p.m.	3 929 163	—	5 850 000	2 859 125,77	11 365 300,87	289,26
09 03 51 02	Completion of Safer Internet plus — Promoting safer use of the internet and new online technologies	1.1	p.m.	p.m.	—	p.m.	0,—	0,—	
	Article 09 03 51 — Subtotal		p.m.	3 929 163	—	5 850 000	2 859 125,77	11 365 300,87	289,26
	Chapter 09 03 — Total		**91 642 770**	**72 471 741**	**83 915 000**	**13 734 592**	**2 859 125,77**	**11 365 300,87**	**15,68**

09 03 01 Preparing broadband projects for public and/or private financing

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 056 060	10 000 000	p.m.		

Remarks

Actions under this article shall contribute to the objectives of the Connecting Europe Facility laid out in Article 3 of Regulation (EU) No 283/2014.

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATION NETWORKS *(cont'd)*

09 03 01 *(cont'd)*

Actions under this article shall contribute to the broadband-related objectives of the Connecting Europe Facility through studies and programme support actions, in particular technical assistance, as defined in Article 2 of Regulation (EU) No 1316/2013.

Actions under this article shall typically be carried out through grants or procurement, either under direct management in the meaning of Article 58(1)(a) of the Financial Regulation or indirect management in the meaning of Article 58(1)(c) of the same Regulation.

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 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 5(2)(a) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14), and in particular Article 6(9) thereof and Section 3 of the Annex thereto.

09 03 02 ***Creating an environment more conducive to private investment for telecommunication infrastructure projects — CEF Broadband***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 575 000	35 799 319	34 889 000	p.m.		

Remarks

Actions under this article shall contribute to the objectives of the Connecting Europe Facility laid out in Article 3 of Regulation (EU) No 283/2014.

They shall support projects of common interest in the field of broadband networks.

Actions under this article shall contribute to the above objectives through financial instruments in accordance with Article 7(4) of Regulation (EU) No 1316/2013.

The expenses shall cover financial assistance to broadband networks, as defined in Article 2 of Regulation (EU) No 283/2014.

CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATION NETWORKS *(cont'd)*

09 03 02 *(cont'd)*

Any repayment from financial instruments, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 3 4 1 of the statement of revenues in accordance with Article 21(3) of the Financial Regulation may be used for the same financial instrument pursuant to Article 140(6) of the Financial Regulation.

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 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 7(4) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14), and in particular Article 6 (7) thereof and Section 2 of the Annex thereto.

09 03 03 ***Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
56 067 770	29 687 199	39 026 000	7 884 592		

Remarks

Actions under this article shall contribute to the objectives laid out in Article 3 of Regulation (EU) No 283/2014.

They shall support projects of common interest in the field of digital service infrastructures.

Actions under this article shall typically contribute to the above objectives through the instrument of grants and procurement:

— core service platforms will typically be financed through procurement, with the exception of Europeana,

— generic services will typically be financed through grants,

— digital platforms, such as Europeana, to help the creative industries and to facilitate economic activity based on digitised cultural resources.

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CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATION NETWORKS *(cont'd)*

09 03 03 *(cont'd)*

The expenses shall cover the entire cycle of digital service infrastructures, including feasibility studies, implementation, continuous operation and upgrading, coordination and evaluation and technical assistance, as defined in Article 2 of Regulation (EU) No 283/2014. The focus must not be solely on the creation of digital services infrastructures and related services but also on the governance relating to the operation of such platforms and services.

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 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 4(4) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14) and in particular Article 6(1) to (6) and (9) thereof and Sections 1 and 3 of the Annex thereto.

09 03 51 ***Completion of previous programmes***

09 03 51 01 Completion of the Safer Internet programme (2009 to 2013)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 929 163	—	5 850 000	2 859 125,77	11 365 300,87

Remarks

This appropriation is intended to cover earlier commitments relating to the Safer Internet 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 candidates 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.

CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATION NETWORKS *(cont'd)*

09 03 51 *(cont'd)*

09 03 51 01 *(cont'd)*

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).

09 03 51 02 Completion of Safer Internet plus — Promoting safer use of the internet and new online technologies

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	0,—

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) 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 candidates 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).

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 04 — HORIZON 2020

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 04	HORIZON 2020								
09 04 01	***Excellent science***								
09 04 01 01	Strengthening research in future and emerging technologies	1.1	232 151 334	109 225 168	239 081 487	10 300 623			
09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	1.1	105 290 655	83 011 128	96 956 907	2 101 017			
	Article 09 04 01 — Subtotal		337 441 989	192 236 296	336 038 394	12 401 640			
09 04 02	***Industrial leadership***								
09 04 02 01	Leadership in information and communications technology	1.1	824 154 429	467 483 720	720 260 961	44 192 289			
	Article 09 04 02 — Subtotal		824 154 429	467 483 720	720 260 961	44 192 289			
09 04 03	***Societal challenges***								
09 04 03 01	Improving lifelong health and well-being	1.1	132 981 639	52 428 081	131 580 377	11 991 283			
09 04 03 02	Fostering inclusive, innovative and reflective European societies	1.1	43 725 806	21 845 034	38 116 288	3 290 165			
09 04 03 03	Fostering secure European societies	1.1	50 665 706	18 786 729	46 778 599	p.m.			
	Article 09 04 03 — Subtotal		227 373 151	93 059 844	216 475 264	15 281 448			
09 04 07	***Joint Undertakings***								
09 04 07 31	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL) — Support expenditure	1.1	786 407	784 523	540 000	540 000			
09 04 07 32	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)	1.1	115 023 593	61 166 094	135 000 000	33 750 000			
	Article 09 04 07 — Subtotal		115 810 000	61 950 617	135 540 000	34 290 000			
09 04 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
09 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.			

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 04 50	*(cont'd)*								
09 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	208 744 485,06	211 615 424,87	
	Article 09 04 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	208 744 485,06	211 615 424,87	
09 04 51	***Completion of the seventh framework programme (2007 to 2013)***	1.1	p.m.	655 417 350	p.m.	723 054 637	1 573 803 807,15	1 320 031 254,34	201,40
09 04 52	***Completion of previous research framework programmes (prior to 2007)***	1.1	p.m.	p.m.	—	p.m.	296 642,04	1 392 086,—	
09 04 53	***Completion of competitiveness and innovation framework programme — Information and communication technologies policy support programme (ICT PSP)***								
09 04 53 01	Completion of competitiveness and innovation framework programme — Information and communication technologies policy support programme (ICT PSP) (2007 to 2013)	1.1	p.m.	52 428 081	p.m.	80 372 211	153 140 711,50	136 134 963,17	259,66
09 04 53 02	Completion of previous information and communication technologies programmes (prior to 2007)	1.1	p.m.	p.m.	—	p.m.	0,—	1 419 153,—	
	Article 09 04 53 — Subtotal		p.m.	52 428 081	p.m.	80 372 211	153 140 711,50	137 554 116,17	262,37
09 04 77	***Pilots projects and preparatory actions***								
09 04 77 01	Pilot project — Open knowledge technologies: mapping and validating knowledge	1.1	2 000 000	1 654 288	1 500 000	750 000			
09 04 77 02	Pilot project — Connected for health: well-being and healthcare solution in an open access FTTH networks	1.1	p.m.	436 192	1 000 000	500 000			
09 04 77 03	Pilot project — REIsearch (Research Excellence Innovation Framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers	1.1	p.m.	436 192	1 000 000	500 000			
	Article 09 04 77 — Subtotal		2 000 000	2 526 672	3 500 000	1 750 000			
	Chapter 09 04 — Total		**1 506 779 569**	**1 525 102 580**	**1 411 814 619**	**911 342 225**	**1 935 985 645,75**	**1 670 592 881,38**	**109,54**

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for Horizon 2020 — the framework programme for research and innovation, which covers the 2014-2020 period.

Horizon 2020 shall play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource-efficient Europe', 'An industrial policy for the globalisation era', and 'A digital agenda for Europe', as well as in the development and functioning of the European Research Area (ERA). Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding.

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 the Union 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.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for the participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

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 chapter. 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 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 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 candidates 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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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 Item 09 04 50 01.

Administrative appropriations of this chapter will be provided under Article 09 01 05.

09 04 01 Excellent science

Remarks

This priority of Horizon 2020 aims to reinforce and extend excellence in the Union's science base and ensure a steady stream of world-class research to secure the Union's long-term competitiveness. It will support the best ideas, develop talent within the Union, provide researchers with access to priority research infrastructure, and make the Union an attractive location for the world's best researchers. Research actions to be funded will be determined according to the need and opportunities of science, without predetermined thematic priorities. The research agenda will be set in close liaison with the scientific community and research will be funded on the basis of excellence.

09 04 01 01 Strengthening research in future and emerging technologies

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
232 151 334	109 225 168	239 081 487	10 300 623		

Remarks

The specific objective is to foster radically new technologies by exploring novel and high-risk ideas building on scientific foundations. By providing flexible support to goal-oriented and interdisciplinary collaborative research on various scales and by adopting innovative research practices, the aim is to identify and seize opportunities of long-term benefit for citizens, the economy and society.

Activities under the 'Future and Emerging Technologies' specific objective shall address the entire spectrum of science-driven innovation: from bottom-up, small-scale early explorations of embryonic and fragile ideas to building new research and innovation communities around transformative emerging research areas and large and federated research initiatives built around a research agenda aiming to achieve ambitious and visionary goals.

Activities cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are 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 programme 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.

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09 04 01 *(cont'd)*

09 04 01 01 *(cont'd)*

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(1)(b) thereof.

09 04 01 02 Strengthening European research infrastructure, including e-infrastructure

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
105 290 655	83 011 128	96 956 907	2 101 017		

Remarks

The specific objective is to endow Europe with world-class research infrastructure which is accessible to all researchers in Europe and beyond and fully exploit their potential for scientific advance and innovation.

Activities will focus on development, deployment and operation of e-infrastructure. In addition, activities for innovation, strengthening human resources for research infrastructure, policy development and international cooperation are foreseen.

An integrated and service-driven approach will be taken to deliver e-infrastructures that respond to the needs of European science, industry and society in terms of development and deployment of integrated e-infrastructure services for a wide range of research communities (de-siloing). Maximising coordination and synergies with e-infrastructure development at national level and expanding e-infrastructure beyond science as such, to the science-industry-society triangle.

Activities cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are 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 programme 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.

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09 04 01 *(cont'd)*

09 04 01 02 *(cont'd)*

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(1)(d) thereof.

09 04 02 Industrial leadership

Remarks

This priority of Horizon 2020 aims to make the Union a more attractive location to invest in research and innovation, by promoting activities where businesses set the agenda as well as at accelerating the development of new technologies which will underpin future businesses and economic growth. It will provide major investment in key industrial technologies, maximise the growth potential of Union companies by providing them with adequate levels of finance and help innovative SMEs to grow into world-leading companies.

09 04 02 01 Leadership in information and communications technology

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
824 154 429	467 483 720	720 260 961	44 192 289		

Remarks

The specific objective is to maintain and build global leadership in enabling technologies, which underpin competitiveness across a range of existing and emerging industries and sectors. In line with the Digital Agenda for Europe, the specific objective of ICT research and innovation is to enable Europe to develop and exploit the opportunities brought by ICT progress for the benefits of its citizens, businesses and scientific communities.

ICT underpins innovation and competitiveness across a broad range of private and public markets and sectors, and enables scientific progress in all disciplines. Over the next decade, the transformative impact of digital technologies, ICT components, infrastructures and services will be increasingly visible in all areas of life.

Activities will strengthen the Union's scientific and technology base and insure 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 activities under the 'Leadership in information and communications technology' specific objective will be primarily based on research and innovation agendas defined by industry and business, together with the research community and will have a strong focus on leveraging private sector investment.

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09 04 02 *(cont'd)*

09 04 02 01 *(cont'd)*

Activities cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are 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 programme 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.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(2)(a)(i) thereof.

09 04 03 ***Societal challenges***

Remarks

This priority of Horizon 2020 responds directly to the policy priorities and societal challenges identified in the Europe 2020 strategy. Those activities will be implemented using a challenge-based approach which brings together resources and knowledge across different fields, technologies and disciplines. The activities will cover the full cycle from research to market, with a new focus on innovation-related activities such as piloting, demonstration, test-beds, support for public procurement, design, end-user driven innovation, social innovation and market take-up of innovations. The activities will support directly the corresponding sectoral policy competences at Union level.

09 04 03 01 Improving lifelong health and well-being

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
132 981 639	52 428 081	131 580 377	11 991 283		

Remarks

The vision of the eHealth Action Plan 2012-2020 is to utilise and develop e-health to address several of the most pressing health and health systems challenges of the first half of the twenty-first century, namely:

— to improve chronic disease and multimorbidity (multiple concurrent disease) management and to strengthen effective prevention and health promotion practices,

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09 04 03 *(cont'd)*

09 04 03 01 *(cont'd)*

— to increase the sustainability and efficiency of health systems by unlocking innovation, enhancing patient-/citizen-centric care and citizen empowerment and encouraging organisational changes,

— to foster cross-border healthcare, health security, solidarity, universality and equity,

— to improve legal and market conditions for developing e-health products and services.

ICT-based products and services have demonstrated their capacity to help address these major challenges in the form of personalised health, telehealth and telecare solutions, service robotics for health and care, support for prolonged active and independent living and home-based care. It is also a major new growth opportunity as large new markets for ICT-based products and services emerge to address health, demographic change and well-being.

Activities will cover development and exploitation of ICT for health, well-being and ageing well solutions. This will build on the emergence of underpinning technologies arising out of ICT in LEIT such as micro-nano systems, embedded systems, robotics, Internet of the future and cloud technologies. It will also build on further development of security- and privacy-enhancing technologies.

The ambient assisted living research and development joint programme will also be supported to contribute to market availability and exploitation of ICT-based products and services and the ICT innovation and pilot projects will be further supported in response to the European Innovation Partnership on Active and Health Ageing and the eHealth 2020 action plan.

Activities cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are 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 programme 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.

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services — CESES — and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. For that to be achieved, Union authorising officers are encouraged to make full use of the possibilities offered by the new Financial Regulation, including CESES contributions in kind to Union projects.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(3)(a) thereof.

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09 04 03 *(cont'd)*

09 04 03 02 Fostering inclusive, innovative and reflective European societies

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
43 725 806	21 845 034	38 116 288	3 290 165		

Remarks

The specific objective is to foster inclusive, innovative and reflective European societies in a context of unprecedented transformations and growing global interdependencies.

Activities will cover four main areas: ICT-enabled public sector innovation, understanding and preserving Europe's intellectual basis, learning and inclusion.

ICT-enabled public sector innovation refers to the use of ICT for the creation and implementation of new processes, products, services and methods of delivery which result in significant improvements in the efficiency, effectiveness and quality of public services. The future public administrations should be digital and cross-border by default. Activities cover fostering efficient, open and citizen-centric public services, involving the public sector as an agent for innovation and change as well as cross-border innovation measures or seamless delivery of public services.

The aim of the second challenge is 'to contribute to an understanding of Europe's intellectual basis: its history and the many European and non-European influences; as an inspiration for our lives today'.

The aim of the third challenge is to support the widespread adoption of ICT in schools and for training in Europe.

The fourth challenge is to get the elderly (aged 65 and above), the unemployed and low educated, migrants, people in need of care, people living in remote or poorer areas, persons with disabilities, and the homeless to fully participate in society. Activities focus on empowering them with the necessary digital skills and providing them with access to digital technologies.

Activities cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are 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 programme 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.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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09 04 03 *(cont'd)*

09 04 03 02 *(cont'd)*

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(3)(f) thereof.

09 04 03 03 Fostering secure European societies

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 665 706	18 786 729	46 778 599	p.m.		

Remarks

New item

The specific objective is to secure societies, protecting freedom and security of the Union and its citizens.

The integrated portfolio of activities will develop solutions to protect our society and economy against accidental or man-made disruptions of the information and communication technologies our society and economy depends on; providing solutions for end-to-end secure ICT systems, services and applications; safeguarding the human right of privacy in the digital society; providing the incentives for the industry to supply secure ICT; stimulating the uptake of secure ICT. The aim is to ensure cyber security, trust and privacy in the Digital Single Market, whilst at the same time improving the competitiveness of the Union's security, ICT and service industries. Another objective is to increase users' trust in their participation in the digital society, and overcome citizens' concern with the disclosure of their personal information online because of security issues (e.g. internet usage for banking or purchases).

Activities cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are 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 programme 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.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(3)(g) thereof.

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09 04 07 Joint Undertakings

09 04 07 31 Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL) — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
786 407	784 523	540 000	540 000		

Remarks

The Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL) shall contribute to the implementation of Horizon 2020, and in particular the 'Information and communications technology' segment of the priority 'Industrial leadership'. It shall have the objective of keeping Europe at the forefront of electronic components and systems and bridge faster the gap to exploitation.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Council Regulation (EU) No 561/2014 of 6 May 2014 establishing the ECSEL Joint Undertaking (OJ L 169, 7.6.2014, p. 152).

09 04 07 32 Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
115 023 593	61 166 094	135 000 000	33 750 000		

Remarks

The Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL) shall contribute to the implementation of Horizon 2020 and in particular the 'Information and communications technology' segment of the priority 'Industrial leadership'. It shall have the objective of keeping Europe at the forefront of electronic components and systems and bridge faster the gap to exploitation.

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09 04 07 *(cont'd)*

09 04 07 32 *(cont'd)*

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Council Regulation (EU) No 561/2014 of 6 May 2014 establishing the ECSEL Joint Undertaking (OJ L 169, 7.6.2014, p. 152).

09 04 50 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

09 04 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

This appropriation 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, for the 2014-2020 period.

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 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	208 744 485,06	211 615 424,87

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 50 *(cont'd)*

09 04 50 02 *(cont'd)*

Remarks

This appropriation 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, from the period prior to 2014.

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 51 ***Completion of the seventh framework programme (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	655 417 350	p.m.	723 054 637	1 573 803 807,15	1 320 031 254,34

Remarks

This appropriation is intended to cover earlier commitments relating to the seventh framework programme (2007 to 2013).

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 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).

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09 04 51 *(cont'd)*

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 Regulation (EC) No 72/2008 of 20 December 2007 setting up the ENIAC Joint Undertaking (OJ L 30, 4.2.2008, p. 21).

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 52 ***Completion of previous research framework programmes (prior to 2007)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	296 642,04	1 392 086,—

Remarks

This appropriation is intended to cover earlier commitments related to the completion of previous research framework programmes (prior to 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 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 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).

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09 04 52 *(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).

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).

09 04 53 ***Completion of competitiveness and innovation framework programme — Information and communication technologies policy support programme (ICT PSP)***

09 04 53 01 Completion of competitiveness and innovation framework programme — Information and communication technologies policy support programme (ICT PSP) (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	52 428 081	p.m.	80 372 211	153 140 711,50	136 134 963,17

Remarks

This appropriation is intended to cover earlier commitments relating to the competitiveness and innovation framework programme (CIP) — Information and communication technologies policy support programme (ICT PSP).

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 09 04 — HORIZON 2020 *(cont'd)*

09 04 53 *(cont'd)*

09 04 53 01 *(cont'd)*

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 04 53 02 Completion of previous information and communication technologies programmes (prior to 2007)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	1 419 153,—

Remarks

This appropriation is intended to cover earlier commitments relating to the eContentplus programme, to networks in the telecommunications sectors and to the Modinis multiannual 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

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).

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).

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).

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 53 *(cont'd)*

09 04 53 02 *(cont'd)*

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).

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 2256/2003/EC of the European Parliament and of the Council of 17 November 2003 adopting a multiannual programme (2003-2005) 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).

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).

09 04 77 ***Pilots projects and preparatory actions***

09 04 77 01 Pilot project — Open knowledge technologies: mapping and validating knowledge

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 654 288	1 500 000	750 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

At a time when unemployment among the new generations is alarming, Europe must become an innovation-driven society in order to get back on the growth path. For this purpose, it is necessary to create new technologies and to reinvent the ways Union citizens can acquire, transfer and co-construct knowledge. Higher education and research are rapidly evolving. Creating new knowledge technologies requires training teachers, students and researchers alike as well as any individual who needs to adapt to new market demands. Given the ever-growing flow of data, a capacity is needed to empower Union citizens to access content and to learn anywhere and anytime in an open collaborative learning ecosystem. Many endeavours, such as citizen science, scientific discovery games and massive open online courses (MOOCs), show that — like many other sectors — education and research are rapidly evolving. Europe can only catch up and take the lead provided it invests in the next generation of tools and in the coming generations of individuals willing to reinvent learning, teaching and research tools.

The initiative 'Opening up education' proposed by the Commission aims at creating the basis for a stronger exploitation of ICT in education. The goal is to make access to education easier and increase efficiencies in learning through sharing and opening content to all individuals. While this initiative aims at making content available, there is still a need for mapping and certifying the knowledge acquired.

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 01 *(cont'd)*

Given the current youth unemployment that coexists with a lack of skilled workers in many Members States, the Union clearly lacks an essential component to fill this knowledge gap. The interests and the current knowledge of individuals should be matched not only with the most-demanded labour market skills but also with the possible learning roadmaps that can help them acquire the required knowledge and skills.

In order to fully exploit the potential of this new type of learning system for the labour market, methods are needed that are able to validate the quality of their learning. Consequently, a mechanism has to be found that allows individuals to assess their competencies (create their individual knowledge map), the knowledge required on the labour market and the learning path that can link the two, hence providing the right content to each individual. Only by doing so, can it be assured that the right content is available to the right target group of individuals. In order to be able to track the learning path, a validation of the acquired knowledge, possible through online certificates or badges must be made available.

This type of social and technological innovations can benefit all citizens regardless of their level of resources, the languages they speak, their age, their health or their cultural capital. Such a project will thus contribute to bridging the knowledge gap and reducing unemployment by helping especially the young currently unemployed to maximise their learning and find new career opportunities.

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).

09 04 77 02 Pilot project — Connected for health: well-being and healthcare solution in an open access FTTH networks

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	436 192	1 000 000	500 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project proposal aims at testing well-being and healthcare service applications in open access FTTH networks. The future delivery of well-being and healthcare services is to rely on FTTH-based solutions, and the realisation of a full-scale high-speed e-health solution would contribute in achieving one of the targets of the Digital Agenda for Europe.

The project will explore, identify and test new and existing e-health applications to improve profitability and usability of services. The project aims, for instance, to evaluate patient empowerment and ability of well-being and healthcare professionals to share digital patient information. Open access FTTH networks have the potential to carry out a range of e-health solutions, e.g. personal health information management, patient in-home monitoring, sending X-rays from the central hospital to the rural area medical centre, and tele-physiotherapy.

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 02 *(cont'd)*

The project is to be implemented in rural regions with long distances and with already existing cooperative-based FTTH networks that operate in a real open access principle. Such network exists for instance in Southern Ostrobothnia. Being distant from the physical service providers and having demographic challenges, rural areas should be especially targeted when providing electronic well-being and healthcare solutions in the future.

FTTH is the most advanced technology to support specific well-being and healthcare service applications with fast symmetric connections and low latencies, notably by providing high speeds both downstream and upstream. Most importantly, the open access model enables all service providers to offer their services in the same fibre for free. This fair competition is considered to improve the promotion of services, value for money and accessibility.

This pilot project is unique and not redundant or in conflict with any national or Union programmes. The deployment of broadband networks is not the focus of this pilot project, and therefore it is not overlapping with the existing national or Union programmes of deployment of broadband in Member States.

The duration of this pilot project is two years.

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).

09 04 77 03 Pilot project — REIsearch (Research Excellence Innovation Framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	436 192	1 000 000	500 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The pilot project aims to accelerate the full use of Europe's intellectual capital to the benefit of citizens, entrepreneurs and scientists through new media tools.

The aim is to develop an e-infrastructure based on the concepts of social networks, to promote direct communication between researchers, businesses and media within the European Research Area (ERA).

Beginning from the strategic areas around the priority 'Societal challenges', as outlined in Europe 2020 strategy, the pilot project will support the creation of virtual clusters on these key themes creating a direct way for open dialogue between science and society.

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 03 *(cont'd)*

The pilot project will promote active interaction between science, citizens and policymakers through the involvement of European media and social media, in order to support participation of citizens in research agenda setting, ongoing research processes, as well as in discussions on the results and impacts of research for society, policy and further research.

The objectives of the pilot project are:

— to develop a reliable, non-profit e-infrastructure (similar to social networks) as basic tool to promote stronger communication and dialogue across disciplines, sectors and borders,

— to integrate identity security of researchers and other actors to ensure a reliable and secure environment,

— to connect to existing research databases ensuring a single access point to research results from all countries and disciplines (interoperability) connecting also to existing European initiatives,

— to create virtual clusters on the topics of the 'societal challenges' that bring together researchers, industry, media and policymakers to enhance collaborations on these key themes, starting from the existing European collaborations and creating an easy and useful tool to facilitate dialogue and collaborations,

— to create a direct dialogue between these virtual clusters (see fourth indent) and citizens through the connection to leading European media.

The project intends to respond to some of the needs and concerns outlined in the Digital Agenda for Europe and Horizon 2020.

Current issues that the project will address: recent ICT developments have shown how the power of social networks and e-infrastructures can help harness the potential of networks.

In fact the problems of the existing online environment for research e-infrastructures are:

— size: the majority of existing networks are too small to go beyond the specific field and research group (according to Commission statistics, the average size of an online network of researchers is around 100 users). A large interoperable network is needed that allows researchers and other stakeholders to find the information they are looking for across sectors and disciplines with a familiar tool,

— reach: traditionally, networks bring together users within the same field and sector. In order to unlock the innovation capacity of Europe, the creation of transdisciplinary (inter-sectorial and inter-disciplinary) connections needs to be made easier,

— reliability: one of the major reasons why big networks in research have not been successful is that existing relations are still based on personal connection and the identities on online networks are not trusted. In order to really foster transdisciplinary connections, a system is needed where the identity verification creates a secure environment for all users engaged,

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 03 *(cont'd)*

— trust: a pivotal aspect for any network is trust. Based on market studies a European social network/e-infrastructure would need to be developed in collaboration with the different stakeholders, be non-profit and have a clear IP policy developed together with researchers.

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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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 (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01	ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA	330 509 370	330 509 370	348 591 970	348 591 970	389 458 782,06	389 458 782,06
10 02	HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES	35 127 845	31 976 761	33 556 000	27 860 506	46 553 136,50	36 315 434,96
10 03	EURATOM PROGRAMME — DIRECT ACTIONS	10 560 000	9 541 097	10 455 000	9 530 479	11 703 395,27	11 184 015,90
10 04	OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE	p.m.	p.m.	p.m.	p.m.	39 246 893,19	34 973 956,27
10 05	HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY	27 773 000	30 025 140	26 999 000	29 000 000	30 993 933,61	28 523 889,05
	Title 10 — Total	**403 970 215**	**402 052 368**	**419 601 970**	**414 982 955**	**517 956 140,63**	**500 456 078,24**

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TITLE 10

DIRECT RESEARCH

Remarks

These remarks apply to all the budget lines in the 'Direct research' policy area (with the exception of Chapter 10 05).

These appropriations are intended to cover expenditure relating to:

— staff occupying posts on the authorised establishment plan of the Joint Research Centre (JRC) and external personnel implementing the Research and Innovation programmes,

— staff-related costs such as missions, training, medical services and recruitment,

— operation and functioning of the JRC institutes, administrative support, safety and security of the sites, IT related expenditure, non-recurrent costs and major research infrastructures,

— research and support activities including exploratory research, scientific and technical equipment, subcontracting of services, etc.,

— research and scientific support tasks relating to activities entrusted to the JRC within the framework of its participation on a competitive basis in support of the Union's policies and on behalf of outside bodies.

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 candidates 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 Items 10 02 50 01 and 10 03 50 01.

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
10 01	ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA					
10 01 05	***Support expenditure for research and innovation programmes in the 'Direct research' policy area***					
10 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	136 700 000	136 700 000	134 810 790,50	98,62
10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	32 400 000	32 400 000	35 000 000,39	108,02
10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	58 163 970	58 163 970	80 416 435,18	138,26
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	1.1	2 000 000	2 000 000		
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	1.1	54 200 000	56 275 000	54 745 327,09	101,01
10 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	1.1	10 000 000	10 699 000	36 827 937,89	368,28
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	1.1	35 045 400	38 707 000	47 658 291,01	135,99
10 01 05 14	Other expenditure for new major research infrastructures — Euratom Programme	1.1	2 000 000	13 647 000		
	Article 10 01 05 — Subtotal		330 509 370	348 591 970	389 458 782,06	117,84
	Chapter 10 01 — Total		**330 509 370**	**348 591 970**	**389 458 782,06**	**117,84**

10 01 05 ***Support expenditure for research and innovation programmes 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.

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

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.

The appropriations could be supplemented by appropriations that the Joint Research Centre will earn by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

— activities carried out following grant or procurement procedures,

— activities on behalf of third parties,

— activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

10 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
136 700 000	136 700 000	134 810 790,50

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff occupying posts on the authorised establishment plan of the Joint Research Centre implementing research and innovation programmes — Horizon 2020, and in particular:

— direct action, consisting of research activities, scientific and technical support 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.

Staff costs comprise the basic salary, allowances, miscellaneous indemnities and contributions based on the statutory provisions, including expenses related to the entry into service, change in the place of employment and termination of service.

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 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 01 *(cont'd)*

Legal basis

See Chapter 10 02.

10 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
32 400 000	32 400 000	35 000 000,39

Remarks

This appropriation is intended to cover the expenditure relating to external personnel occupying posts which are not on the establishment plan of the Joint Research Centre, i.e. contract staff, grant holders, seconded national experts and visiting scientists, including external personnel posted in Union delegations, implementing research and innovation programmes — Horizon 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 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 Chapter 10 02.

10 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
58 163 970	58 163 970	80 416 435,18

Remarks

This appropriation is intended to cover:

— staff-related expenditure not covered by Items 10 01 05 01 and 10 01 05 02 including missions, training, medical and social services, expenditure on organising competitions, interviewing candidates, representation costs, etc.,

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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)*

— expenditure in respect of all resources used for the implementation of the Joint Research Centre (JRC) activities; this includes:

— expenses related to the operation and functioning of JRC institutes: regular maintenance of buildings, technical infrastructure and scientific equipment; utilities and fluids; heating, cooling and ventilation; workshop materials and equipment; cleaning of sites, roads and buildings; waste management; etc.,

— expenses related to the administrative support of JRC institutes: furniture; stationery; telecommunications; documentation and publications; transport; miscellaneous supplies; general insurance; etc.,

— expenses related to the safety and security of the sites: health and safety at work; radioprotection; fire-brigade; etc.,

— IT related expenditure: computer rooms; hardware and software; networking services; information systems; help-desk and assistance to users; etc.,

— non-recurrent costs: this appropriation covers renovation, rehabilitation and construction works on the JRC sites. It addresses expenses such as exceptional maintenance costs, renovation works, adaptation to new standards, etc. It may also finance research infrastructures not covered by Item 10 01 05 04.

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 Chapter 10 02.

10 01 05 04 Other expenditure for new major research infrastructures — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 000 000	2 000 000	

Remarks

This appropriation is intended to cover expenditure in respect of all resources for the financing of major research infrastructure projects, in particular the construction of new buildings, the complete refurbishment of existing buildings and the purchase of important equipment related to the technical infrastructure of the sites.

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 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 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 Chapter 10 02.

10 01 05 11 Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
54 200 000	56 275 000	54 745 327,09

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff occupying posts on the authorised establishment plan of the Joint Research Centre implementing research and innovation programmes — Euratom Programme, and in particular:

— direct action, consisting of research activities, scientific and technical support 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.

Staff costs comprise the basic salary, allowances, miscellaneous indemnities and contributions based on the statutory provisions, including expenses related to the entry into service, change in the place of employment and termination of service.

Legal basis

See Chapter 10 03.

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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 12 External personnel implementing research and innovation programmes — Euratom Programme

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
10 000 000	10 699 000	36 827 937,89

Remarks

This appropriation is intended to cover the expenditure relating to external personnel occupying posts which are not on the establishment plan of the Joint Research Centre, i.e. contract staff, grant holders, seconded national experts and visiting scientists, including external personnel posted in Union delegations, implementing the research and innovation programmes — Euratom Programme.

Legal basis

See Chapter 10 03.

10 01 05 13 Other management expenditure for research and innovation programmes — Euratom Programme

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
35 045 400	38 707 000	47 658 291,01

Remarks

This appropriation is intended to cover:

— staff-related expenditure not covered by Items 10 01 05 11 and 10 01 05 12 including missions, training, medical and social services, expenditure on organising competitions, interviewing candidates, representation costs, etc.,

— expenditure in respect of all resources used for the implementation of the Joint Research Centre (JRC) activities; this includes:

  — expenses related to the operation and functioning of JRC institutes: regular maintenance of buildings, technical infrastructure and scientific equipment; utilities and fluids; heating, cooling and ventilation; workshop materials and equipment; cleaning of sites, roads and buildings; waste management; etc.,

  — expenses related to the administrative support of JRC institutes: furniture; stationery; telecommunications; documentation and publications; transport; miscellaneous supplies; general insurance; etc.,

  — expenses related to the safety and security of the sites: health and safety at work; radioprotection; fire-brigade; etc.,

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 13 *(cont'd)*

— IT related expenditure: computer rooms; hardware and software; networking services; information systems; help-desk and assistance to users; etc.,

— non-recurrent costs: this appropriation covers the renovation, rehabilitation and construction works on the JRC sites. It addresses expenses such as exceptional maintenance costs, renovation works, adaptation to new standards, etc. It may also finance research infrastructures not covered by Item 10 01 05 14.

Legal basis

See Chapter 10 03.

10 01 05 14 Other expenditure for new major research infrastructures — Euratom Programme

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 000 000	13 647 000	

Remarks

This appropriation is intended to cover expenditure in respect of all resources for the financing of major research infrastructure projects, in particular the construction of new buildings, the complete refurbishment of existing buildings and the purchase of important equipment related to the technical infrastructure of the sites.

Legal basis

See Chapter 10 03.

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 02	HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES								
10 02 01	***Horizon 2020 — Customer-driven scientific and technical support to Union policies***	1.1	35 127 845	27 961 643	33 556 000	10 280 091			
10 02 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
10 02 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.			
10 02 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	10 171 754,13	1 397 263,66	
	Article 10 02 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	10 171 754,13	1 397 263,66	
10 02 51	***Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)***	1.1	p.m.	4 015 118	p.m.	17 580 415	36 347 887,99	34 777 744,99	866,17
10 02 52	***Completion of previous research framework programmes — Direct actions (prior to 2007)***	1.1	—	—	—	p.m.	33 494,38	140 426,31	
	Chapter 10 02 — Total		**35 127 845**	**31 976 761**	**33 556 000**	**27 860 506**	**46 553 136,50**	**36 315 434,96**	**113,57**

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for Horizon 2020 — the Framework Programme for research and innovation which covers the 2014-2020 period.

CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES *(cont'd)*

Horizon 2020 shall play a central role in the delivery of the Europe 2020 strategy for smart, sustainable and inclusive growth ('Europe 2020 strategy') by providing a common strategic framework for the Union's funding of excellent research and innovation, thus acting as a vehicle for leveraging private and public investment, creating new job opportunities and ensuring Europe's long-term sustainability, growth, economic development, social inclusion and industrial competitiveness, as well as addressing societal challenges across the Union.

This appropriation is intended to be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

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 chapter. 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.

10 02 01 Horizon 2020 — Customer-driven scientific and technical support to Union policies

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 127 845	27 961 643	33 556 000	10 280 091		

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 Part VI of the Specific Programme Implementing Horizon 2020 'Non-nuclear direct actions of the Joint Research Centre (JRC)', in order to provide customer-driven scientific and technical support to Union policies. The JRC shall focus on:

— excellent science: the JRC will carry out research to enhance the scientific evidence base for policy making and to examine emerging fields of science and technology, including through an exploratory research programme,

— industrial leadership: the JRC will contribute to competitiveness in the Union through support to the standardisation process and standards with pre-normative research, development of reference materials and measurements, and harmonisation of methodologies in five focal areas (energy; transport; the flagship initiative 'Digital Agenda for Europe'; security and safety; consumer protection). It will carry out safety assessments of new technologies in areas such as energy and transport and health and consumer protection. It will contribute to facilitating the use, standardisation and validation of space technologies and data, in particular to tackle societal challenges,

— societal challenges: the JRC will carry out research on the following themes: health, demographic change and well-being; food security, sustainable agriculture and forestry, marine, maritime and inland water research and the bio-economy; secure, clean and efficient energy; smart, green and integrated transport; climate action, environment, resource efficiency and raw materials; Europe in a changing world — inclusive, innovative and reflective societies; secure societies — protecting freedom and security of Europe and its citizens.

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES *(cont'd)*

10 02 01 *(cont'd)*

This appropriation covers specific expenditure relating to research and support activities, including the purchase of scientific and technical equipment, subcontracting of scientific and technical services, access to information, acquisition of consumables, etc. This includes expenditure on scientific infrastructure directly incurred for the projects concerned.

It also covers expenditure of any type concerning research and scientific support tasks relating to activities under this article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in support of the Union policies and on behalf of outside bodies.

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 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(6) thereof.

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104), and in particular Article 5(4) thereof.

10 02 50 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

10 02 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

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 the research and innovation programmes — Horizon 2020, for the 2014-2020 period.

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.

CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES *(cont'd)*

10 02 50 *(cont'd)*

10 02 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	10 171 754,13	1 397 263,66

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, from the period prior to 2014.

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.

10 02 51 ***Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 015 118	p.m.	17 580 415	36 347 887,99	34 777 744,99

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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 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 10 — DIRECT RESEARCH

CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES *(cont'd)*

10 02 51 *(cont'd)*

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 2006/975/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 52 ***Completion of previous research framework programmes — Direct actions (prior to 2007)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	33 494,38	140 426,31

Remarks

This article is intended to cover payments in respect of commitments remaining to be settled from previous years.

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 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 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).

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 03	EURATOM PROGRAMME — DIRECT ACTIONS								
10 03 01	***Euratom activities of direct research***	1.1	10 560 000	8 746 493	10 455 000	3 804 582			
10 03 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
10 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.			
10 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	1 093 630,02	346 748,52	
	Article 10 03 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	1 093 630,02	346 748,52	
10 03 51	***Completion of the Seventh Framework Programme — Euratom (2007 to 2013)***	1.1	p.m.	794 604	p.m.	5 725 897	10 585 833,30	10 809 071,48	1 360,31
10 03 52	***Completion of previous Euratom framework programmes (prior to 2007)***	1.1	—	—	—	p.m.	23 931,95	28 195,90	
	Chapter 10 03 — Total		**10 560 000**	**9 541 097**	**10 455 000**	**9 530 479**	**11 703 395,27**	**11 184 015,90**	**117,22**

Remarks

The Research and Training Programme on European Atomic Energy Community (2014-2018) (Euratom Programme) is an integral part of Horizon 2020, the Framework Programme for Research and Innovation. The Euratom Programme will strengthen the research and innovation framework in the nuclear field and coordinate Member States' research efforts, thereby avoiding duplication, retaining critical mass in key areas, and ensuring public funding is used in an optimal way.

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS *(cont'd)*

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The general objective of the Euratom Programme is to pursue nuclear research and training activities with an emphasis on continuous improvement of nuclear safety, security and radiation protection, in particular to potentially contribute to the long-term decarbonisation of the energy system in a safe, efficient and secure way. It will cover both RTD indirect actions on the fusion research and development, nuclear fission, safety and radiation protection research activities, as well as the JRC direct actions in nuclear security and safety. The JRC will provide independent customer-driven scientific and technological support for the implementation and monitoring of Community policies, in particular in the field of nuclear safety and security research and training. By achieving these objectives, the Euratom Programme will reinforce outcomes under the three priorities of the Horizon 2020 Framework Programme: excellent science, industrial leadership and societal challenges. These objectives are clearly linked to those of the Europe 2020 and Energy 2020 strategies and the creation and operation of the European Research Area.

10 03 01 Euratom activities of direct research

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 560 000	8 746 493	10 455 000	3 804 582		

Remarks

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre to implement the Research and Training Programme of the European Atomic Energy Community (2014-2018). Direct actions under the Euratom Programme shall have the following specific objectives:

— to improve nuclear safety including: nuclear reactor and fuel safety, waste management, including final geological disposal as well as partitioning and transmutation; decommissioning, and emergency preparedness,

— to improve nuclear security including: nuclear safeguards, non-proliferation, combating illicit trafficking, and nuclear forensics,

— to increase excellence in the nuclear science base for standardisation,

— to foster knowledge management, education and training,

— to support the policy of the Union on nuclear safety and security.

This appropriation also addresses 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 research and support activities, including the purchase of scientific and technical equipment, subcontracting of scientific and technical services, access to information, acquisition of consumables, etc. This includes expenditure on scientific infrastructure directly incurred for the projects concerned.

CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS *(cont'd)*

10 03 01 *(cont'd)*

This appropriation also covers expenditure of any type concerning research and scientific support tasks relating to activities under this article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in support of Union policies and on behalf of outside bodies.

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

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 - the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104), and in particular Article 5(4) thereof.

Council Regulation (Euratom) No 1314/2013 of 16 December 2013 on the Research and Training Programme of the European Atomic Energy Community (2014-2018) complementing the Horizon 2020 Framework Programme for Research and Innovation (OJ L 347, 20.12.2013, p. 948).

10 03 50 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

10 03 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

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 Euratom Programme, for the 2014-2020 period.

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.

10 03 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 093 630,02	346 748,52

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS *(cont'd)*

10 03 50 *(cont'd)*

10 03 50 02 *(cont'd)*

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 the Euratom Programme, from the period prior to 2014.

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.

10 03 51 ***Completion of the Seventh Framework Programme — Euratom (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	794 604	p.m.	5 725 897	10 585 833,30	10 809 071,48

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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).

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 to 2013) (OJ L 47, 18.2.2012, p. 25).

CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS *(cont'd)*

10 03 51 *(cont'd)*

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 2012/95/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 to 2013)) (OJ L 47, 18.2.2012, p. 40).

10 03 52 ***Completion of previous Euratom framework programmes (prior to 2007)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	23 931,95	28 195,90

Remarks

This article is intended to cover payments in respect of commitments remaining to be settled from previous years.

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 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).

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 04	OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE								
10 04 02	***Provision of services and work on behalf of outside bodies***	1.1	p.m.	p.m.	p.m.	p.m.	8 612 302,01	4 648 917,09	
10 04 03	***Scientific and technical support for Union policies on a competitive basis***	1.1	p.m.	p.m.	p.m.	p.m.	21 474 881,21	21 809 956,14	
10 04 04	***Operation of the high-flux reactor (HFR)***								
10 04 04 01	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes	1.1	p.m.	p.m.	p.m.	p.m.	8 624 914,41	7 926 668,13	
10 04 04 02	Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes	1.1	p.m.	p.m.	p.m.	p.m.	534 795,56	588 414,91	
	Article 10 04 04 — Subtotal		p.m.	p.m.	p.m.	p.m.	9 159 709,97	8 515 083,04	
	Chapter 10 04 — Total		**p.m.**	**p.m.**	**p.m.**	**p.m.**	**39 246 893,19**	**34 973 956,27**	

10 04 02 Provision of services and work on behalf of outside bodies

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	8 612 302,01	4 648 917,09

Remarks

This article is intended to receive the appropriations required for expenditure specific to the various tasks performed on behalf of outside bodies. It includes research and supply of services under contract to third parties, such as industry, national or regional authorities, as well as contracts in the context of Member States' research programmes. This may cover the following:

— the provision of supplies, services and work carried out in general against payment, including certified reference materials,

— the operation of facilities for the benefit of Member States, including the irradiation for outside bodies in the high-flux reactor (HFR) at the Petten establishment of the Joint Research Centre,

— the performance of research activities and the provision of services additional to the specific research programmes, including the industrial clubs for which the partners from industry must pay an enrolment fee and annual subscriptions,

CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE *(cont'd)*

10 04 02 *(cont'd)*

— cooperation agreements with third parties.

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.

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).

Council conclusions of 26 April 1994 on the role of the Joint Research Centre (JRC) (OJ C 126, 7.5.1994, 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 Articles 21 and 183 thereof.

10 04 03 ***Scientific and technical support for Union policies on a competitive basis***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	21 474 881,21	21 809 956,14

Remarks

This article is intended to receive the appropriations required for expenditure specific to the various scientific support tasks performed by the Joint Research Centre on a competitive basis in support of the Union policies, outside Horizon 2020. 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 services of the European institutions to the amount of the revenue to be entered in Item 6 2 2 6 of the statement of revenue.

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).

Council conclusions of 26 April 1994 on the role of the Joint Research Centre (JRC) (OJ C 126, 7.5.1994, p. 1).

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE *(cont'd)*

10 04 03 *(cont'd)*

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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) — Supplementary HFR programmes

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	8 624 914,41	7 926 668,13

Remarks

This appropriation is intended to cover part of expenses of any kind incurred during the implementation of the high flux reactor (HFR) supplementary programme.

The scientific and technical objectives of the supplementary programme are the following:

— to provide a safe, steady and reliable neutron flux for experimental purposes,

— to perform research and development on: material and fuel science for the improvement of the safety of existing nuclear and future reactors (both fission and fusion); radioisotopes for medical applications, reactor ageing and life management, and on waste management,

— to act as a training facility hosting doctoral and post-doctoral fellows in performing their research activities through national or European programmes.

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 the 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).

CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE *(cont'd)*

10 04 04 *(cont'd)*

10 04 04 02 Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	534 795,56	588 414,91

Remarks

This appropriation is intended to cover part of expenses of any kind incurred during the implementation of previous high flux reactor (HFR) supplementary programmes and not covered by the payment appropriations available for previous financial years.

The scientific and technical objectives of the supplementary programme are the following:

— to provide a safe, steady and reliable neutron flux for experimental purposes,

— to perform research and development on material and fuel science for the improvement of the safety of existing nuclear and future reactors (both fission and fusion), radioisotopes for medical applications, reactor ageing and life management, and on waste management,

— to act as a training facility hosting doctoral and post-doctoral fellows in performing their research activities through national or European programmes.

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 Member States concerned 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).

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).

COMMISSION
TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE *(cont'd)*

10 04 04 *(cont'd)*

10 04 04 02 *(cont'd)*

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).

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 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			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 Euratom obsolete nuclear facilities and final disposal of wastes***	1.1	27 773 000	30 025 140	26 999 000	29 000 000	30 993 933,61	28 523 889,05	95,00
	Chapter 10 05 — Total		**27 773 000**	**30 025 140**	**26 999 000**	**29 000 000**	**30 993 933,61**	**28 523 889,05**	**95,00**

10 05 01 Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 773 000	30 025 140	26 999 000	29 000 000	30 993 933,61	28 523 889,05

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 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, 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(1999) 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

CHAPTER 10 05 — HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY *(cont'd)*

10 05 01 *(cont'd)*

Communication from the Commission to the Council and the European Parliament of 25 October 2013 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(2013) 734 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 (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA	41 816 759	41 816 759	40 098 314	40 098 314	41 868 730,34	41 868 730,34
11 03	COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS	63 229 244	61 799 384	35 688 000	36 329 299	105 143 098,49	101 470 825,98
	Reserves (40 02 41)	*87 802 756*	*87 802 756*	*44 342 000*	*42 775 000*		
		151 032 000	149 602 140	80 030 000	79 104 299	105 143 098,49	101 470 825,98
11 06	EUROPEAN MARITIME AND FISHERIES FUND (EMFF)	889 231 715	815 323 299	869 698 209	659 005 880	849 743 016,13	677 620 391,62
	Title 11 — Total	**994 277 718**	**918 939 442**	**945 484 523**	**735 433 493**	**996 754 844,96**	**820 959 947,94**
	Reserves (40 02 41)	***87 802 756***	***87 802 756***	***44 342 000***	***42 775 000***		
		1 082 080 474	**1 006 742 198**	**989 826 523**	**778 208 493**	**996 754 844,96**	**820 959 947,94**

COMMISSION
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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
11 01	ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA					
11 01 01	***Expenditure relating to officials and temporary staff in the 'Maritime affairs and fisheries' policy area***	5.2	29 286 880	28 972 643	29 736 902,24	101,54
11 01 02	***External personnel and other management expenditure in support of the 'Maritime affairs and fisheries' policy area***					
11 01 02 01	External personnel	5.2	2 375 749	2 415 147	2 721 688,52	114,56
11 01 02 11	Other management expenditure	5.2	2 673 962	2 726 733	2 657 130,—	99,37
	Article 11 01 02 — Subtotal		5 049 711	5 141 880	5 378 818,52	106,52
11 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area***	5.2	1 859 308	1 875 691	2 233 462,98	120,12
11 01 04	***Support expenditure for operations and programmes in the 'Maritime affairs and fisheries' policy area***					
11 01 04 01	Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance	2	3 622 610	3 325 100	4 519 546,60	124,76
	Article 11 01 04 — Subtotal		3 622 610	3 325 100	4 519 546,60	124,76
11 01 06	***Executive agencies***					
11 01 06 01	Executive Agency for Small- and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	2	1 998 250	783 000		
	Article 11 01 06 — Subtotal		1 998 250	783 000		
	Chapter 11 01 — Total		**41 816 759**	**40 098 314**	**41 868 730,34**	**100,12**

COMMISSION
TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA *(cont'd)*

11 01 01 Expenditure relating to officials and temporary staff in the 'Maritime affairs and fisheries' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
29 286 880	28 972 643	29 736 902,24

11 01 02 External personnel and other management expenditure in support of the 'Maritime affairs and fisheries' policy area

11 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 375 749	2 415 147	2 721 688,52

11 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 673 962	2 726 733	2 657 130,—

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 2015	Appropriations 2014	Outturn 2013
1 859 308	1 875 691	2 233 462,98

11 01 04 Support expenditure for operations and programmes in the 'Maritime affairs and fisheries' policy area

11 01 04 01 Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 622 610	3 325 100	4 519 546,60

Remarks

This appropriation is intended to cover the non-operational technical assistance for the European Maritime and Fisheries Fund (EMFF) provided for in Article 58 of Regulation (EU) No 1303/2013 and Article 92 of Regulation (EU) No 508/2014.

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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 04 *(cont'd)*

11 01 04 01 *(cont'd)*

It may, in particular, be used to cover:

— expenditure incurred on external personnel at headquarters (contract agents, seconded national experts or agency staff) up to EUR 850 000, including support expenditure (representation expenses, training, meetings, missions relating to the external personnel financed under this line) required for the implementation of the EMFF and the completion of measures under its predecessor the European Fisheries Fund (EFF) relating to technical assistance,

— expenditure on external personnel (contract staff, local staff or seconded national experts) in the Union's delegations in third countries, as well as additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered in this item,

— expenditure on mission by third country delegations attending meetings to negotiate fisheries agreements and joint committees,

— expenditure on studies, evaluation measures and audits, meetings of experts and the participation of stakeholders in ad hoc meetings, seminars and conferences pertaining to major topics, information and publications in the field of maritime affairs and fisheries,

— expenditure on information technology (IT) covering both equipment and services,

— participation of scientific experts in meetings of Regional Fisheries Management Organisations,

— any other expenditure on non-operational technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

This appropriation may also cover expenditure for preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures related to fisheries market intervention previously financed under the common agricultural policy in accordance with Article 5(a) to (d) of Regulation (EC) No 1290/2005.

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).

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA *(cont'd)*

11 01 04 *(cont'd)*

11 01 04 01 *(cont'd)*

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) No 1379/2013 of the European Parliament and of the Council of 11 December 2013 on the common organisation of the markets in fishery and aquaculture products, amending Council Regulations (EC) No 1184/2006 and (EC) No 1224/2009 and repealing Council Regulation (EC) No 104/2000 (OJ L 354, 28.12.2013, p. 1).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

11 01 06 ***Executive agencies***

11 01 06 01 Executive Agency for Small- and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 998 250	783 000	

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 Union programmes in the field of maritime policy and fisheries and forming part of the European Maritime and Fisheries Fund.

The establishment plan of the Executive Agency 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).

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CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA *(cont'd)*

11 01 06 *(cont'd)*

11 01 06 01 *(cont'd)*

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and EC No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Commission Decision C(2013) 9414 final of 12 December 2013 delegating powers to the Executive Agency for Small- and Medium-Sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the 'Executive Agency for Small- and Medium-sized Enterprises' and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Com-mitments	Payments	Commitments	Payments	
11 03	COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS								
11 03 01	***Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters***	2	57 197 244	57 197 244	29 658 000	32 658 000	101 372 080,69	97 699 808,18	170,81
	Reserves (40 02 41)		*87 802 756*	*87 802 756*	*44 342 000*	*42 775 000*			
			145 000 000	145 000 000	74 000 000	75 433 000	101 372 080,69	97 699 808,18	
11 03 02	***Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)***	2	6 032 000	4 602 140	6 030 000	3 671 299	3 771 017,80	3 771 017,80	81,94
	Chapter 11 03 — Total		**63 229 244**	**61 799 384**	**35 688 000**	**36 329 299**	**105 143 098,49**	**101 470 825,98**	**164,19**
	Reserves (40 02 41)		***87 802 756***	***87 802 756***	***44 342 000***	***42 775 000***			
			151 032 000	**149 602 140**	**80 030 000**	**79 104 299**	**105 143 098,49**	**101 470 825,98**	

11 03 01 Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters

Figures (Differentiated appropriations)

	Appropriations 2015		Appropriations 2014		Outturn 2013	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03 01	57 197 244	57 197 244	29 658 000	32 658 000	101 372 080,69	97 699 808,18
Reserves (40 02 41)	*87 802 756*	*87 802 756*	*44 342 000*	*42 775 000*		
Total	145 000 000	145 000 000	74 000 000	75 433 000	101 372 080,69	97 699 808,18

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CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS *(cont'd)*

11 03 01 *(cont'd)*

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).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and EC No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22), and in particular Article 31 thereof.

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:

Status (as of September 2014)	Country	Legal basis	Date	Official Journal	Duration
In force	Côte d'Ivoire	Decision 2013/303/EU	29 May 2013	L 170, 22.6.2013	1.7.2013 to 30.6.2018
	Gabon	Decision 2013/462/EU	22 July 2013	L 250, 20.9.2013	24.7.2013 to 23.7.2016
	Greenland	Decision 2012/653/EU	16 July 2012	L 293, 23.10.2012	1.1.2013 to 31.12.2015
	Mauritius	Decision 2014/146/EU	28 January 2014	L 79, 18.3.2014	28.1.2014 to 27.1.2020
	Morocco	Decision 2013/720/EU	15 November 2013	L 328, 7.12.2013	
Under provisional application	Comoros	Decision 2013/786/EU	23 January 2014	L 20, 23.1.2014	1.1.2014 to 31.12.2016
	São Tomé and Príncipe	Decision 2014/334/EU	19 May 2014	L 168, 7.6.2014	23.5.2014 to 22.5.2018
Under negotiation or legislative procedure	Seychelles	Decision 2014/5/EU	18 January 2014	L 12, 17.1.2014	18.1.2014 to 17.1.2020
	Cape Verde	Decision 2011/679/EU	10 October 2011	L 269, 14.10.2011	1.9.2011 to 31.8.2014
	Guinea-Bissau	Decision 2011/885/EU	14 November 2011	L 344, 28.12.2011	16.6.2011 to 15.6.2012

CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS *(cont'd)*

11 03 01 *(cont'd)*

Status (as of September 2014)	Country	Legal basis	Date	Official Journal	Duration
on-going	Kiribati	Decision 2012/669/EU	9 October 2012	L 300, 30.10.2012	16.9.2012 to 15.9.2015
	Madagascar	Decision 2012/826/EU	28 November 2012	L 361, 31.12.2012	1.1.2013 to 31.12.2014
	Mauritania	Decision 2012/827/EU	18 December 2012	L 361, 31.12.2012	16.12.2012 to 15.12.2014
	Mozambique	Decision 2012/306/EU	12 June 2012	L 153, 14.6.2012	1.2.2012 to 31.1.2015
	Senegal	Regulation (EC) No 2323/2002	16 December 2002	L 349, 24.12.2002	1.7.2002 to 30.6.2006

11 03 02 ***Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 032 000	4 602 140	6 030 000	3 671 299	3 771 017,80	3 771 017,80

Remarks

This appropriation is intended to cover the Union's active participation in international fisheries organisations responsible for the long-term conservation and sustainable exploitation of marine fisheries resources. It relates to compulsory contributions, amongst others, to the following regional fisheries management organisations and other international organisations:

— Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR),

— North Atlantic Salmon Conservation Organisation (NASCO),

— International Commission for the Conservation of Atlantic Tunas (ICCAT),

— North-East Atlantic Fisheries Commission (NEAFC),

— Northwest Atlantic Fisheries Organisation (NAFO),

— Indian Ocean Tuna Commission (IOTC),

— General Fisheries Commission for the Mediterranean (GFCM),

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CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS *(cont'd)*

11 03 02 *(cont'd)*

— South East Atlantic Fisheries Organisation (SEAFO),

— Southern Indian Ocean Fisheries Agreement (SIOFA),

— Western and Central Pacific Fisheries Commission (WCPFC, ex-MHLC),

— Agreement on the International Dolphin Conservation Program (AIDCP),

— Inter-American Tropical Tuna Commission (IATTC),

— South Pacific Regional Fisheries Management Organisation (SPRFMO).

This appropriation is also intended to cover the Union's financial contributions to the bodies set up by the United Nations Convention on the Law of the Sea, 1982, in particular the International Seabed Authority and the International Tribunal for the Law of the Sea.

Legal basis

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).

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).

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).

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).

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).

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).

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).

CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS *(cont'd)*

11 03 02 *(cont'd)*

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).

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).

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).

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).

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).

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).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and EC No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22), and in particular Articles 29 and 30 thereof.

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF)

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
11 06	EUROPEAN MARITIME AND FISHERIES FUND (EMFF)								
11 06 01	***Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)***	2	p.m.	p.m.	p.m.	14 444 368	0,—	13 913 425,26	
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	—	—	—	—	0,—	0,—	
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.	p.m.	p.m.	7 941 702	0,—	2 235 225,55	
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	—	—	—	—	0,—	0,—	
11 06 08	***Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)***	2	—	—	—	—	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,—	

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
11 06 11	***Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)***	2	p.m.	494 296	p.m.	2 444 057	3 484 365,86	3 462 001,54	700,39
11 06 12	***Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)***	2	p.m.	419 306 000	p.m.	388 639 473	528 352 868,—	431 350 930,52	102,87
11 06 13	***Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)***	2	p.m.	147 159 183	p.m.	100 353 663	163 154 844,—	115 425 835,63	78,44
11 06 14	***Completion of intervention in fishery products (2007 to 2013)***	2	p.m.	p.m.	p.m.	6 800 000	16 444 939,73	7 111 519,36	
11 06 15	***Completion of the fisheries programme for the outermost regions (2007 to 2013)***	2	p.m.	p.m.	p.m.	10 835 165	14 996 768,—	12 778 711,35	
11 06 60	***Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy***	2	798 128 031	138 235 825	753 443 838	41 845 392			
11 06 61	***Fostering the development and implementation of the Union's integrated maritime policy***	2	32 738 385	23 969 480	43 216 876	11 964 825	0,—	7 677 346,40	32,03
11 06 62	***Accompanying measures for the common fisheries policy and the integrated maritime policy***								
11 06 62 01	Scientific advice and knowledge	2	8 680 015	18 775 139	13 413 220	21 639 419	52 445 633,70	39 953 456,92	212,80

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
11 06 62	*(cont'd)*								
11 06 62 02	Control and enforcement	2	15 510 967	35 954 220	24 694 000	25 663 476	49 924 973,92	25 447 900,29	70,78
11 06 62 03	Voluntary contributions to international organisations	2	7 978 580	6 305 411	9 490 000	5 675 090	4 731 826,90	4 444 269,95	70,48
11 06 62 04	Governance and communication	2	6 493 771	6 408 121	4 043 900	4 857 767	5 389 896,02	3 090 880,13	48,23
11 06 62 05	Market intelligence	2	4 944 966	4 741 131	4 745 000	1 901 598			
	Article 11 06 62 — Subtotal		43 608 299	72 184 022	56 386 120	59 737 350	112 492 330,54	72 936 507,29	101,04
11 06 63	***European Maritime and Fisheries Fund (EMFF) — Technical assistance***								
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance	2	4 300 000	2 697 540	3 834 475	1 982 985			
11 06 63 02	European Maritime and Fisheries Fund (EMFF) — Operational Technical assistance managed by the Commission at the request of a Member State	2	p.m.	p.m.	p.m.	p.m.			
	Article 11 06 63 — Subtotal		4 300 000	2 697 540	3 834 475	1 982 985			
11 06 64	***European Fisheries Control Agency***	2	8 957 000	8 957 000	8 716 900	8 716 900	9 216 900,—	9 216 899,44	102,90
11 06 77	***Pilot projects and preparatory actions***								
11 06 77 01	Preparatory action — Monitoring centre for fisheries market prices	2	p.m.	p.m.	p.m.	p.m.	0,—	642 600,—	
11 06 77 02	Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders	2	p.m.	359 953	p.m.	450 000	0,—	0,—	0

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
11 06 77	*(cont'd)*								
11 06 77 03	Preparatory action — Maritime policy	2	—	p.m.	—	p.m.	0,—	869 389,28	
11 06 77 05	Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products	2	p.m.	p.m.	p.m.	200 000	400 000,—	0,—	
11 06 77 06	Preparatory action — Guardians of the Sea	2	p.m.	960 000	600 000	900 000	1 200 000,—	0,—	0
11 06 77 07	Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management	2	p.m.	p.m.	2 000 000	1 000 000			
11 06 77 08	Pilot project — Support measures for small-scale fishing	2	500 000	500 000	1 500 000	750 000			
11 06 77 09	Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials	2	1 000 000	500 000					
	Article 11 06 77 — Subtotal		1 500 000	2 319 953	4 100 000	3 300 000	1 600 000,—	1 511 989,28	65,17
	Chapter 11 06 — Total		**889 231 715**	**815 323 299**	**869 698 209**	**659 005 880**	**849 743 016,13**	**677 620 391,62**	**83,11**

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

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.

Article 80 of the Financial Regulation provides for financial corrections in the event of expenditure incurred in breach of applicable law.

Articles 85, 144 and 145 of Regulation (EU) No 1303/2013 on criteria for financial corrections by the Commission provide for specific rules on financial corrections applicable to the EMFF.

Any revenue from the financial corrections carried out on that basis is entered in Item 6 5 0 0 of the statement of revenue and constitutes assigned revenue in accordance with Article 21(3)(c) of the Financial Regulation.

Article 177 of the Financial Regulation lays down the conditions for the repayment in full, or in part, of pre-financing payments in respect of a given operation.

Pre-financing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(4) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

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).

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) and in particular Article 21(3) and (4), Article 80 and Article 177 thereof.

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	14 444 368	0,—	13 913 425,26

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).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

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.

11 06 03 Completion of earlier programmes — Former Objectives 1 and 6 (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
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).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 03 *(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 (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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	7 941 702	0,—	2 235 225,55

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).

11 06 05 ***Completion of earlier programmes — Former Objective 5a (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 05 *(cont'd)*

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This article 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).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 06 *(cont'd)*

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).

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This article 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).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 08 *(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 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).

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 2015		Appropriations 2014		Outturn 2013	
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).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 11 Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	494 296	p.m.	2 444 057	3 484 365,86	3 462 001,54

Remarks

This appropriation is intended to cover the financing of the commitments remaining to be settled from earlier programming periods relating to 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).

11 06 12 Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	419 306 000	p.m.	388 639 473	528 352 868,—	431 350 930,52

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 12 *(cont'd)*

Remarks

This appropriation is intended to cover the financing of the commitments remaining to be settled relating to the operational programmes of the European Fisheries Fund (EFF) convergence objective for the 2007-2013 programming period.

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 the commitments remaining to be settled from earlier programming periods relating to 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 ***Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	147 159 183	p.m.	100 353 663	163 154 844,—	115 425 835,63

Remarks

This appropriation is intended to cover the financing of the commitments remaining to be settled relating to EFF measures without convergence objectives as regards commitments relating to the 2007-2013 programming period.

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 the commitments remaining to be settled from previous programming periods relating to 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).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 14 Completion of intervention in fishery products (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	6 800 000	16 444 939,73	7 111 519,36

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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).

11 06 15 Completion of the fisheries programme for the outermost regions (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	10 835 165	14 996 768,—	12 778 711,35

Remarks

This appropriation is intended to cover the financing of the commitments remaining to be settled from earlier programming periods 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 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 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 60 Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
798 128 031	138 235 825	753 443 838	41 845 392		

Remarks

This appropriation is intended to cover expenditure relating to the operational programmes of the EMFF with a view to increasing employment and economic, social and territorial cohesion, fostering innovative, competitive and knowledge-based fisheries and aquaculture, supporting small-scale fishing, taking account of the specific characteristics of each Member State, promoting sustainable and resource-efficient fisheries and aquaculture, as well as fostering the implementation of the common fisheries policy.

Legal basis

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and EC No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular Article 5(a), (c) and (d) thereof.

11 06 61 Fostering the development and implementation of the Union's integrated maritime policy

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 738 385	23 969 480	43 216 876	11 964 825	0,—	7 677 346,40

Remarks

This appropriation is intended to cover expenditure arising from the programme to support the further development of the integrated maritime policy including inter alia:

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 61 *(cont'd)*

— the European Marine Observation and Data Network,

— projects including test projects and cooperation projects,

— 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,

— development and follow-up of sea-basin strategies,

— initiatives to co-finance, purchase and maintain marine observation systems and technical tools for designing, setting up and running of an operational European Marine Observation and Data Network system which aims to facilitate the collection, acquisition, assembling, processing, quality control, re–use and distribution of marine data and knowledge, through cooperation between the Member States and/or international institutions involved,

— secretarial or support services,

— 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 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and EC No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular Article 5(b) thereof.

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 Accompanying measures for the common fisheries policy and the integrated maritime policy

11 06 62 01 Scientific advice and knowledge

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 680 015	18 775 139	13 413 220	21 639 419	52 445 633,70	39 953 456,92

Remarks

This appropriation is intended to cover expenditure relating to:

— the Union financial contribution consisting in payments related to the expenditure incurred by Member States for the collection, management and use of data in the framework of multiannual national programmes started in 2013 or earlier,

— the financing of studies and pilot projects carried out by the Commission, where appropriate in cooperation with the Member States, necessary for the implementation and development of the common fisheries policy, including on alternative types of sustainable fishing techniques,

— the preparation and provision of scientific opinions and advice by scientific bodies, including international advisory bodies in charge of stock assessments, by independent experts and by research institutions,

— the costs incurred by the Commission for services related to collection, management and use of data, to the organisation and management of fisheries expert meetings and the management of annual work programmes related to fisheries scientific and technical expertise, to the processing of data calls and datasets, to the preparatory work aiming at deliver scientific opinions and advice,

— the cooperation activities between the Member States in the field of data collection, including the setting-up and running of regionalised databases for the storage, management and use of data which will benefit regional cooperation and improve data collection and management activities as well as the scientific expertise in support of fisheries management,

— 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, the members of the STECF, and/or the experts invited by the STECF for their presentation of scientific advice to stakeholder meetings and fora,

— 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.

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 01 *(cont'd)*

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 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).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and EC No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular Article 84(a) thereof.

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).

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).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 02 Control and enforcement

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 510 967	35 954 220	24 694 000	25 663 476	49 924 973,92	25 447 900,29

Remarks

This appropriation is intended to cover the payments for actions of the 2007 to 2013 period and relating to the 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).

This appropriation is also intended to cover the control actions under direct management included in the EMFF:

— joint purchase and/or chartering by several Member States belonging to the same geographical area, of patrol vessels, aircrafts and helicopters, provided they are used at least 60 % of the time for fisheries control,

— assessment and development of new control technologies, as well as processes for the exchange of data,

— operational expenditure related to control and evaluation by the Commission of the implementation of the common fisheries policy, in particular verification, inspection and audit missions, equipment and training for Commission officials, the organisation of or participation to meetings, including the exchange between Member States of information and best practices, studies, IT services and suppliers, and the charter or purchase by the Commission of inspection means as specified in Title X of Regulation (EC) No 1224/2009,

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 02 *(cont'd)*

— support to the implementation of transnational projects aimed at developing and testing the inter-State control, inspection and enforcement systems provided for under Article 36 of Regulation (EU) No 1380/2013 and laid down in Regulation (EC) No 1224/2009,

— international training programmes for personnel responsible for monitoring, control and surveillance of fisheries activities,

— initiatives, including seminars and media tools, for standardising the interpretation of regulations and associated controls in the Union.

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 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).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and EC No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular Article 86 thereof.

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).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 02 *(cont'd)*

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 06 62 03 Voluntary contributions to international organisations

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 978 580	6 305 411	9 490 000	5 675 090	4 731 826,90	4 444 269,95

Remarks

This appropriation is intended to cover the Union's voluntary contributions to international organisations active in the field of fisheries and the law of the sea. It may in particular finance:

— preparatory work on new sustainable fisheries agreements,

— contributions and registration fees for meetings of international fisheries organisations in which the Union has observer status (Article 217 of the Treaty on the Functioning of the European Union), i.e. the International Whaling Commission (IWC), and 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,

— 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,

— financial contributions to any activity (including working, informal or extraordinary meetings of contracting parties) which upholds the interests of the Union in international organisations and strengthens cooperation with its partners in these organisations. In this connection, when the presence of representatives of third countries in negotiations and meetings within international forums and organisations becomes necessary for the Union interests, the EMFF shall bear the costs of their participation,

— grants to regional bodies in which coastal states are involved in the subregion concerned,

— grants to international fisheries organisations activities which are of interest to the Union.

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 03 *(cont'd)*

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).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and EC No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular Article 88 thereof.

11 06 62 04 Governance and communication

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 493 771	6 408 121	4 043 900	4 857 767	5 389 896,02	3 090 880,13

Remarks

This appropriation is intended to finance the following activities 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 (following the adoption of Regulation (EU) No 1380/2013, existing Regional Advisory Councils (RACs) will be transformed in Advisory Councils (ACs) and new ones will be created) to cover operational costs as well as interpretation and translation costs of (R)AC 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.

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 04 *(cont'd)*

The Commission will continue supporting the functioning of the ACs with a financial contribution. It will participate in meetings when appropriate and analyse the recommendations issued by the ACs which may provide an input when drafting legislation. Through the consultation of stakeholders in the (R)ACs, 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 candidate countries 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

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 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).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and EC No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular Articles 89 and 91 thereof.

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 05 Market intelligence

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 944 966	4 741 131	4 745 000	1 901 598		

Remarks

This appropriation is intended to cover the costs for the development and dissemination of market intelligence for fishery and aquaculture products. Specific actions include, inter alia:

— the full operation of the Market Observatory,

— gathering, analysing and disseminating economic knowledge and understanding of the Union market for fishery and aquaculture products along the supply chain, taking into account the international context,

— regular price surveys along the Union supply chain for fishery and aquaculture products and the conduct of analyses on market trends,

— provision of ad-hoc market studies and a methodology for price formation surveys,

— facilitating access to available data on fishery and aquaculture products collected pursuant to the Union legislation,

— making market information available to the adequate level to stakeholders.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1379/2013 of the European Parliament and of the Council of 11 December 2013 p, the common organisation of the markets in fishery and aquaculture products, amending Council Regulations (EC) No 1184/2006 and (EC) No 1224/2009 and repealing Council Regulation (EC) No 104/2000 (OJ L 354, 28.12.2013, p. 1).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and EC No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 05 *(cont'd)*

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

11 06 63 ***European Maritime and Fisheries Fund (EMFF) — Technical assistance***

11 06 63 01 European Maritime and Fisheries Fund (EMFF) — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 300 000	2 697 540	3 834 475	1 982 985		

Remarks

This appropriation is intended to cover EMFF technical assistance measures as provided for in Article 92 of Regulation (EU) No 508/2014.

Technical assistance covers preparatory, monitoring, audit, evaluation, supervision and management measures required to implement the EMFF.

It may, in particular, be used to cover:

— studies, evaluations and expert reports,

— actions to disseminate information, support networking, carry out communication activities, raise awareness and promote cooperation and exchange of experience, including with third countries,

— the installation, operation and interconnection of computerised systems for management, monitoring, audit, control and evaluation,

— actions to improve evaluation methods and the exchange of information on evaluation practices,

— actions related to audit,

— the establishment of trans-national and Union networks of actors in the sustainable development of coastal fishing zones.

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 63 *(cont'd)*

11 06 63 01 *(cont'd)*

Legal basis

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and EC No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

11 06 63 02 European Maritime and Fisheries Fund (EMFF) — Operational Technical assistance managed by the Commission at the request of a Member State

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

This appropriation is intended to cover part of the national envelope for technical assistance transferred to the technical assistance at the initiative of the Commission at the request of a Member State which faces temporary budgetary difficulties. In accordance with Article 25 of Regulation (EU) No 1303/2013, it is intended to cover measures to identify, prioritise and implement structural and administrative reforms in response to economic and social challenges in this Member State.

Legal basis

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and EC No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

COMMISSION
TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 63 *(cont'd)*

11 06 63 02 *(cont'd)*

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

11 06 64 ***European Fisheries Control Agency***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 957 000	8 957 000	8 716 900	8 716 900	9 216 900,—	9 216 899,44

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and 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.

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

The Union contribution for 2015 amounts to a total of EUR 9 217 150. An amount of EUR 260 150, coming from the recovery of surplus, is added to the amount of EUR 8 957 000 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).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 64 *(cont'd)*

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).

11 06 77 ***Pilot projects and preparatory actions***

11 06 77 01 Preparatory action — Monitoring centre for fisheries market prices

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	642 600,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

11 06 77 02 Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	359 953	p.m.	450 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 77 02 *(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).

11 06 77 03 Preparatory action — Maritime policy

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	869 389,28

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 54(2)(b) 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 06 77 05 Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	200 000	400 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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:

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 77 05 *(cont'd)*

— 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).

11 06 77 06 Preparatory action — Guardians of the Sea

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	960 000	600 000	900 000	1 200 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

It 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 Union 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 economic 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,

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 77 06 *(cont'd)*

— 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 common fisheries policy 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).

11 06 77 07 Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	2 000 000	1 000 000		

Remarks

This appropriation is intended to cover the cost of bringing into service a network of marine protected areas established under national and international environmental and/or fisheries 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).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 77 08 Pilot project — Support measures for small-scale fishing

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	500 000	1 500 000	750 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This appropriation is intended to finance support measures for small-scale fishing which will help coordinate actions and channel funds from other instruments, with a view to dealing with the specific problems in this part of the fisheries sector.

The pilot project involves:

— analysing the Union's small-scale fishing sector,

— identifying the Union instruments and funding sources that could be used by this sector,

— establishing the uses to which the instruments, actions, measures and funding available are being put by the small-scale fishing sector,

— analysing the extent to which existing instruments can meet the needs of the small-scale fishing sector and, on the basis of that analysis, proposing any adjustments that may be necessary,

— supporting fishermen's groups, professional organisations and NGOs associated with small-scale fishing, with a view to their coordination, preparation and participation in advisory councils.

The intention is to lay the foundations for an Union support programme for small-scale inshore fishing and artisanal fishing which will help coordinate actions and channel funds from other instruments, with a view to dealing with the specific problems in this sector of the fishing industry.

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 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 77 09 Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

Objectives

Fishing communities in the outermost regions (ORs) are facing unique and atypical challenges. In response to those challenges, new fishing techniques have developed separately in different ORs. This pilot project will, by involving local fishing communities and stakeholders, explore the feasibility of transferring new fishing techniques from OR to OR.

The main objective is to encourage and share best practices, which may involve new low-environmental-impact fishing techniques, and promote offshore experimental fishing.

By doing this it may be possible to identify viable alternatives which allow the small-scale fishing sector to move its inshore fishing effort offshore, thus reducing fishing pressure on coastal resources. This may allow fishermen in ORs to maintain traditional fishing activities while moving to more environment-friendly and economically viable techniques.

This will also improve the supply to local markets of good-quality fish produced in situ, resulting in associated benefits for the tourism sector, and reduce the need for imports.

Specifications

The fishing practices to be developed in one or more ORs must be new to the region concerned. They could, however, be mature in another region but never have been introduced in the ORs in question. Exchange of good fishing practice among operators is key to success.

Fishing practices must have a low environmental impact, in that the techniques themselves must be environment-friendly and the fishing operations must be small in scale.

The project will involve an initial feasibility study, exchanges of views among experts from different regions and fishing trials involving scientific experts. The expected deliverable is a report detailing the technical aspects of the innovative fishing practices concerned, together with the yields obtained in the experimental trials. This will facilitate the transition towards viable alternative fishing practices for the ORs' small-scale fleets.

The report will also assess the potential investment needed (for example, in new gears) and assess the economic viability for fishermen to use the innovative fishing practices. As appropriate, synergies with the European Maritime and Fisheries Fund may be included in this assessment.

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 77 09 *(cont'd)*

Explanation

All this points to the need to find fish further offshore or in new resources. In some ORs, such as the Azores and Madeira, offshore fishing is well developed and targeted at deep-water resources and, to some extent, large migratory fish, mainly using hook-and-line techniques with a very low environmental impact. In other ORs, particularly French ORs, techniques have been developed to fish for large migratory fish with anchored fish aggregating devices (FADs). Although some trials have been carried out, fishing for deep-water resources in French ORs has yet to be properly developed, and the know-how of the experts from the Azores and Madeira would be beneficial there. Similarly, while fishing over anchored FADs is well developed in French ORs, it is not in the Portuguese and Spanish ORs. Exchanges of fishing practices and experimental trials could be the starting point for adapting these techniques and using them more widely.

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 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 AND SERVICES

COMMISSION
TITLE 12 — INTERNAL MARKET AND SERVICES

TITLE 12

INTERNAL MARKET AND SERVICES

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET AND SERVICES' POLICY AREA	65 129 919	65 129 919	63 515 450	63 515 450	63 493 735,13	63 493 735,13
12 02	A SINGLE MARKET POLICY AND FREE MOVEMENT OF SERVICES	15 800 000	13 378 738	14 620 000	12 555 000	12 921 075,15	13 451 288,67
12 03	FINANCIAL SERVICES AND CAPITAL MARKETS	38 431 151	36 861 325	38 756 720	39 057 917	40 583 027,61	39 687 062,23
	Title 12 — Total	**119 361 070**	**115 369 982**	**116 892 170**	**115 128 367**	**116 997 837,89**	**116 632 086,03**

TITLE 12

INTERNAL MARKET AND SERVICES

CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET AND 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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
12 01	ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET AND SERVICES' POLICY AREA					
12 01 01	***Expenditure related to officials and temporary staff in the 'Internal market and services' policy area***	5.2	52 489 513	50 851 984	49 651 720,59	94,59
12 01 02	***External personnel and other management expenditure in support of the 'Internal market and services' policy area***					
12 01 02 01	External personnel	5.2	6 127 302	6 244 055	6 562 918,04	107,11
12 01 02 11	Other management expenditure	5.2	3 180 753	3 127 250	3 554 586,61	111,75
	Article 12 01 02 — Subtotal		9 308 055	9 371 305	10 117 504,65	108,70
12 01 03	***Expenditure related to information and communication technology equipment and services of the 'Internal market and services' policy area***	5.2	3 332 351	3 292 161	3 724 509,89	111,77
	Chapter 12 01 — Total		**65 129 919**	**63 515 450**	**63 493 735,13**	**97,49**

12 01 01 Expenditure related to officials and temporary staff in the 'Internal market and services' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
52 489 513	50 851 984	49 651 720,59

12 01 02 External personnel and other management expenditure in support of the 'Internal market and services' policy area

12 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
6 127 302	6 244 055	6 562 918,04

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TITLE 12 — INTERNAL MARKET AND SERVICES

CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET AND SERVICES' POLICY AREA *(cont'd)*

12 01 02 *(cont'd)*

12 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 180 753	3 127 250	3 554 586,61

12 01 03 ***Expenditure related to information and communication technology equipment and services of the 'Internal market and services' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 332 351	3 292 161	3 724 509,89

CHAPTER 12 02 — A SINGLE MARKET POLICY AND FREE MOVEMENT OF SERVICES

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
12 02	A SINGLE MARKET POLICY AND FREE MOVEMENT OF SERVICES								
12 02 01	***Implementation and development of the internal market***	1.1	7 850 000	6 831 592	7 670 000	6 630 000	7 268 901,28	9 376 455,47	137,25
12 02 02	***Internal market governance tools***	1.1	4 000 000	3 394 146	4 000 000	3 250 000	2 700 000,—	1 940 471,71	57,17
12 02 77	***Pilot projects and preparatory actions***								
12 02 77 01	Pilot project — Single Market Forum	1.1	p.m.	p.m.	p.m.	p.m.	0,—	328 663,91	
12 02 77 02	Pilot project — Capacity building of end-users and other non-industry stakeholders for Union policymaking in the area of financial services	1.1	p.m.	p.m.	p.m.	500 000	1 500 000,—	1 121 393,20	
12 02 77 03	Preparatory action — Single Market Forum	1.1	1 200 000	1 015 000	1 200 000	1 050 000	1 156 925,21	684 304,38	67,42
12 02 77 04	Pilot project — The promotion of employee ownership and participation	1.1	p.m.	p.m.	p.m.	250 000	295 248,66	0,—	
12 02 77 05	Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services	1.1	1 750 000	1 638 000	1 750 000	875 000			
12 02 77 06	Pilot project — Support measures for traditional retailing	1.1	1 000 000	500 000					
	Article 12 02 77 — Subtotal		3 950 000	3 153 000	2 950 000	2 675 000	2 952 173,87	2 134 361,49	67,69
	Chapter 12 02 — Total		**15 800 000**	**13 378 738**	**14 620 000**	**12 555 000**	**12 921 075,15**	**13 451 288,67**	**100,54**

12 02 01 Implementation and development of the internal market

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 850 000	6 831 592	7 670 000	6 630 000	7 268 901,28	9 376 455,47

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TITLE 12 — INTERNAL MARKET AND SERVICES

CHAPTER 12 02 — A SINGLE MARKET POLICY AND FREE MOVEMENT OF SERVICES *(cont'd)*

12 02 01 *(cont'd)*

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 are 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,

— implementing and monitoring the provisions governing public contracts with a view to ensuring their optimum operation and that tenders are genuinely open, 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 means 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, 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 businesses. The appropriations entered under this article 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,

CHAPTER 12 02 — A SINGLE MARKET POLICY AND FREE MOVEMENT OF SERVICES *(cont'd)*

12 02 01 *(cont'd)*

— 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,

— strengthening and developing financial and capital markets and financial services provided to businesses 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 global 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 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,

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CHAPTER 12 02 — A SINGLE MARKET POLICY AND FREE MOVEMENT OF SERVICES *(cont'd)*

12 02 01 *(cont'd)*

— 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).

Part of this appropriation is intended to cover expenditure incurred by the Commission for ensuring the effective functioning of the European Observatory on Infringements of Intellectual Property Rights.

This appropriation is also intended to cover 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 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 training 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 experience 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 about the need to have adequate resources 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.

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 article, and 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 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).

CHAPTER 12 02 — A SINGLE MARKET POLICY AND FREE MOVEMENT OF SERVICES *(cont'd)*

12 02 01 *(cont'd)*

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	3 394 146	4 000 000	3 250 000	2 700 000,—	1 940 471,71

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 businesses can directly submit their problems.

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 businesses to the right service. In October 2010 the Commission launched a new website, Your Europe, which provides citizens and businesses with information, and refers 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 is to 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 existence of the 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 is to inform the competent committee of the European Parliament about the concrete measures which have been undertaken in this field.

COMMISSION
TITLE 12 — INTERNAL MARKET AND SERVICES

CHAPTER 12 02 — A SINGLE MARKET POLICY AND FREE MOVEMENT OF SERVICES *(cont'd)*

12 02 02 *(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).

12 02 77 ***Pilot projects and preparatory actions***

12 02 77 01 Pilot project — Single Market Forum

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	328 663,91

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

12 02 77 02 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	1 500 000,—	1 121 393,20

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 12 02 — A SINGLE MARKET POLICY AND FREE MOVEMENT OF SERVICES *(cont'd)*

12 02 77 *(cont'd)*

12 02 77 02 *(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).

12 02 77 03 Preparatory action — Single Market Forum

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000	1 015 000	1 200 000	1 050 000	1 156 925,21	684 304,38

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The Single Market Forum should be an annual event held preferably in the Member State which holds the Presidency of the Council of the Union. It could be preceded by a number of regional content-oriented preparatory events organised jointly by the Commission, the European Parliament and the Member State which holds the Presidency of the Council of the Union. This 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's institutions in order to establish a clear commitment to transpose, apply and enforce 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 citizens', businesses' and other stakeholders' expectations with regard to future legislative proposals. The aim of this event should also be to tackle incorrect transposition, misapplication and non-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 Presidency-in-Office of the Council of the Union at the time of the event, which should work out the organisational arrangements for the Single Market Forum.

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 12 — INTERNAL MARKET AND SERVICES

CHAPTER 12 02 — A SINGLE MARKET POLICY AND FREE MOVEMENT OF SERVICES *(cont'd)*

12 02 77 *(cont'd)*

12 02 77 04 Pilot project — The promotion of employee ownership and participation

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	250 000	295 248,66	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

12 02 77 05 Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 750 000	1 638 000	1 750 000	875 000		

Remarks

The financial and economic crisis has significantly shaken the confidence of consumers, retail investors and SMEs in the legislative and regulatory framework that is 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 should be 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 preparatory action, which follows on from a successful 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 financial services sector lobbies, and to 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.

CHAPTER 12 02 — A SINGLE MARKET POLICY AND FREE MOVEMENT OF SERVICES *(cont'd)*

12 02 77 *(cont'd)*

12 02 77 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 77 06 Pilot project — Support measures for traditional retailing

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

This appropriation is intended to fund stepped-up support measures for traditional retailing, with a view to revitalising and modernising it. The pilot project will help to coordinate measures and channel funding from various sources in order to address the sector's problems more effectively.

The pilot project will involve:

(1) defining the features of the traditional trading sector and identifying the constraints and threats currently facing it;

(2) proposing solutions to foster revitalisation and modernisation of the sector;

(3) identifying Union instruments and funding directly or indirectly usable by the sector;

(4) establishing the uses to which the instruments, actions, measures and funding available are being put by the sector;

(5) analysing the extent to which existing instruments meet the needs of the traditional retailing sector and, on the basis of that analysis, proposing any adjustments that may be necessary;

(6) implementing the proposals referred to in point (2);

(7) analysing the results and assessing the feasibility of a possible future Union programme of support for traditional retailing.

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 12 — INTERNAL MARKET AND SERVICES

CHAPTER 12 03 — FINANCIAL SERVICES AND CAPITAL MARKETS

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
12 03	FINANCIAL SERVICES AND CAPITAL MARKETS								
12 03 01	***Standards in the fields of financial reporting and auditing***	1.1	7 959 000	6 589 174	6 800 000	5 276 000			
12 03 02	***European Banking Authority***	1.1	11 163 000	11 163 000	12 999 920	12 999 920	12 534 860,79	12 534 860,47	112,29
12 03 03	***European Insurance and Occupational Pensions Authority***	1.1	7 889 151	7 889 151	8 588 800	8 588 800	9 026 922,—	8 811 711,81	111,69
12 03 04	***European Securities and Markets Authority***	1.1	8 120 000	8 120 000	10 368 000	10 368 000	11 371 244,82	11 371 243,89	140,04
12 03 05	***Single Resolution Board (SRB)***	1.1	3 300 000	3 100 000					
12 03 51	***Completion of previous activities in the field of financial services, financial reporting and auditing***	1.1	p.m.	p.m.	p.m.	1 825 197	7 650 000,—	6 969 246,06	
	Chapter 12 03 — Total		**38 431 151**	**36 861 325**	**38 756 720**	**39 057 917**	**40 583 027,61**	**39 687 062,23**	**107,67**

12 03 01 Standards in the fields of financial reporting and auditing

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 959 000	6 589 174	6 800 000	5 276 000		

Remarks

This appropriation is intended to cover expenditure arising in connection with the programme to support specific activities in the field of financial services, financial reporting and auditing.

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.

Activities such as 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 are covered by the programme.

It is the continuation of the Community programme to support specific activities in the field of financial services, financial reporting and auditing as established by 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).

CHAPTER 12 03 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 03 01 *(cont'd)*

Legal basis

Regulation (EU) No 258/2014 of the European Parliament and of the Council of 3 April 2014 establishing a Union programme to support specific activities in the field of financial reporting and auditing for the period of 2014-20 and repealing Decision No 716/2009/EC (OJ L 105, 8.4.2014, p. 1), and in particular Article 2 thereof.

12 03 02 ***European Banking Authority***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 163 000	11 163 000	12 999 920	12 999 920	12 534 860,79	12 534 860,47

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 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.

This appropriation is intended to cover the Authority's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Authority must inform the European Parliament and the Council 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 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 amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation of the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42) 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 is set out in the 'Staff' Annex to this section.

COMMISSION
TITLE 12 — INTERNAL MARKET AND SERVICES

CHAPTER 12 03 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 03 02 *(cont'd)*

The Union contribution for 2015 amounts to a total of EUR 12 606 000. An amount of EUR 1 443 000, corresponding to the recovery of surplus which stems from the Union contribution in 2013, is added to the amount of EUR 11 163 000 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 03 03 ***European Insurance and Occupational Pensions Authority***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 889 151	7 889 151	8 588 800	8 588 800	9 026 922,—	8 811 711,81

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), and operational expenditure relating to the work programme (Title 3).

The Authority must inform the European Parliament and the Council 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 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 amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 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 is set out in the 'Staff' Annex to this section.

CHAPTER 12 03 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 03 03 *(cont'd)*

The Union contribution for 2015 amounts to a total of EUR 7 979 151. An amount of EUR 90 000, corresponding to the recovery of surplus which stems from the Union contribution in 2013, is added to the amount of EUR 7 889 151 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).

12 03 04 ***European Securities and Markets Authority***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 120 000	8 120 000	10 368 000	10 368 000	11 371 244,82	11 371 243,89

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), and operational expenditure relating to the work programme (Title 3).

The Authority must inform the European Parliament and the Council 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 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 amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 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 'Staff' Annex to this section.

COMMISSION
TITLE 12 — INTERNAL MARKET AND SERVICES

CHAPTER 12 03 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 03 04 *(cont'd)*

The Union contribution for 2015 amounts to a total of EUR 9 703 000. An amount of EUR 1 583 000, corresponding to the recovery of surplus which stems from the Union contribution in 2013, is added to the amount of EUR 8 120 000 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).

12 03 05 ***Single Resolution Board (SRB)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 300 000	3 100 000				

Remarks

New article

The Single Resolution Board ('the Board') was established by Regulation (EU) No 806/2014. The Board will carry out specified tasks concerning the preparation for the resolution of banks and their actual resolution where they are failing or likely to fail.

This appropriation is intended to finance the administrative expenditures of the Board during its first months of operation in 2015, which are mainly composed of recruitment and staff expenditures, building and information technology costs and the first operational expenditures.

This financing provided by the Union budget will be reimbursed once the first annual contributions due by the banks to cover the administrative expenditures of the Board will have been collected by the Board, after which the Board is expected to become fully self-financed by its own revenues.

Legal basis

Regulation (EU) No 806/2014 of the European Parliament and of the Council of 15 July 2014 establishing uniform rules and a uniform procedure for the resolution of credit institutions and certain investment firms in the framework of a Single Resolution Mechanism and a Single Resolution Fund and amending Regulation (EU) No 1093/2010 (OJ L 225, 30.7.2014, p. 1).

CHAPTER 12 03 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 03 51 Completion of previous activities in the field of financial services, financial reporting and auditing

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 825 197	7 650 000,—	6 969 246,06

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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).

COMMISSION

TITLE 12 — INTERNAL MARKET AND SERVICES

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR THE INTERNAL MARKET AND SERVICES

— POLICY STRATEGY AND COORDINATION FOR INTERNAL MARKET AND SERVICES

COMMISSION

TITLE 13

REGIONAL AND URBAN POLICY

COMMISSION
TITLE 13 — REGIONAL AND URBAN POLICY

TITLE 13

REGIONAL AND URBAN POLICY

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA	84 553 764	84 553 764	82 299 094	82 299 094	88 725 888,70	88 725 888,70
13 03	EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS	26 806 595 430	27 458 195 038	24 991 430 038	31 286 893 080	30 616 203 629,11	31 129 230 405,52
13 04	COHESION FUND (CF)	8 370 548 261	12 580 725 983	7 963 000 000	11 092 840 264	12 498 050 420,86	11 906 385 666,45
13 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION	35 083 181	420 564 231	36 519 962	405 590 679	552 010 452,—	357 587 179,37
13 06	SOLIDARITY FUND	50 000 000	176 724 968	126 724 968	150 000 000	415 127 031,—	14 321 355,—
	Title 13 — Total	**35 346 780 636**	**40 720 763 984**	**33 199 974 062**	**43 017 623 117**	**44 170 117 421,67**	**43 496 250 495,04**

TITLE 13

REGIONAL AND URBAN POLICY

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN 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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
13 01	ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA					
13 01 01	***Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area***	5.2	60 223 723	58 145 098	58 979 614,89	97,93
13 01 02	***External personnel and other management expenditure in support of the 'Regional and urban policy' policy area***					
13 01 02 01	External personnel	5.2	2 058 171	2 024 429	1 971 338,69	95,78
13 01 02 11	Other management expenditure	5.2	2 948 504	2 965 249	3 092 962,46	104,90
	Article 13 01 02 — Subtotal		5 006 675	4 989 678	5 064 301,15	101,15
13 01 03	***Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area***	5.2	3 823 366	3 764 318	4 430 304,01	115,87
13 01 04	***Support expenditure for operations and programmes in the 'Regional and urban policy' policy area***					
13 01 04 01	Support expenditure for European Regional Development Fund (ERDF)	1.2	11 300 000	11 200 000	11 213 027,51	99,23
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	4	p.m.	p.m.	4 850 650,—	
13 01 04 03	Support expenditure for the Cohesion Fund	1.2	4 200 000	4 200 000	4 187 991,14	99,71
	Article 13 01 04 — Subtotal		15 500 000	15 400 000	20 251 668,65	130,66
	Chapter 13 01 — Total		**84 553 764**	**82 299 094**	**88 725 888,70**	**104,93**

13 01 01 Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
60 223 723	58 145 098	58 979 614,89

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CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA *(cont'd)*

13 01 02 External personnel and other management expenditure in support of the 'Regional and urban policy' policy area

13 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 058 171	2 024 429	1 971 338,69

13 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 948 504	2 965 249	3 092 962,46

13 01 03 Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 823 366	3 764 318	4 430 304,01

13 01 04 Support expenditure for operations and programmes in the 'Regional and urban policy' policy area

13 01 04 01 Support expenditure for European Regional Development Fund (ERDF)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
11 300 000	11 200 000	11 213 027,51

Remarks

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Articles 58 and 118 of Regulation (EU) No 1303/2013. 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),

— expenditure on external personnel at headquarters (contract agents, seconded national experts or agency staff) up to EUR 3 060 000, as well as missions relating to this staff.

CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA *(cont'd)*

13 01 04 *(cont'd)*

13 01 04 01 *(cont'd)*

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 01 04 02 Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	4 850 650,—

Remarks

This appropriation is intended to cover technical assistance measures for the Instrument for Pre-Accession Assistance:

— 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,

— 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.

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CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA *(cont'd)*

13 01 04 *(cont'd)*

13 01 04 02 *(cont'd)*

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 13 05.

13 01 04 03 Support expenditure for the Cohesion Fund

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
4 200 000	4 200 000	4 187 991,14

Remarks

This appropriation is intended to cover the technical assistance measures in the Cohesion Fund provided for in Articles 58 and 118 of Regulation (EU) No 1303/2013. 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),

— expenditure on external personnel 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

Regulation (EU) No 1300/2013 of the European Parliament and of the Council of 17 December 2013 on the Cohesion Fund and repealing Council Regulation (EC) No 1084/2006 (OJ L 347, 20.12.2013, p. 281).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			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.	p.m.	p.m.	p.m.	0,—	1 119 487 626,25	
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.	p.m.	p.m.	p.m.	0,—	154 865 961,19	
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.	2 301 582,09	2 301 582,09	
13 03 06	***Completion of Urban (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	3 236 362,57	
13 03 07	***Completion of earlier programmes — Community initiatives (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	116 997,30	116 997,30	
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,—	0,—	
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,—	
13 03 12	***Union contribution to the International Fund for Ireland***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 13	***Completion of Interreg III Community initiative (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	12 258 958,05	

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03 14	***Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 16	***Completion of European Regional Development Fund (ERDF) — Convergence***	1.2	p.m.	18 115 473 754	p.m.	23 944 700 000	25 310 105 801,—	23 641 798 268,03	130,51
13 03 17	***Completion of European Regional Development Fund (ERDF) — PEACE***	1.2	p.m.	22 253 265	p.m.	26 000 000	34 060 138,—	33 908 475,19	152,38
13 03 18	***Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment***	1.2	p.m.	2 845 465 225	p.m.	4 376 486 929	3 995 832 950,—	4 695 983 334,34	165,03
13 03 19	***Completion of European Regional Development Fund (ERDF) — European territorial cooperation***	1.2	p.m.	774 962 047	p.m.	1 286 126 020	1 216 274 019,—	1 422 975 520,10	183,62
13 03 20	***Completion of European Regional Development Fund (ERDF) — Operational technical assistance***	1.2	p.m.	5 752 675	p.m.	25 600 000	45 646 388,38	35 850 042,89	623,19
13 03 31	***Completion of technical assistance and dissemination of information on the European Union strategy for the Baltic Sea Region and an improved knowledge of macroregions strategy (2007 to 2013)***	1.2	p.m.	167 560	p.m.	1 600 000	2 428 961,36	1 962 343,09	1 171,13
13 03 40	***Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 41	***Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Regional competitiveness and employment envelope (2007 to 2013)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03 60	***European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal***	1.2	17 702 784 879	3 742 700 000	17 627 800 000	1 125 000 000			
13 03 61	***European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal***	1.2	3 185 884 426	607 866 009	2 865 400 000	167 824 266			
13 03 62	***European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal***	1.2	4 853 554 368	925 413 678	3 650 900 000	209 061 086			
13 03 63	***European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal***	1.2	213 401 352	37 296 511	209 100 000	13 000 000			
13 03 64	***European Regional Development Fund (ERDF) — European territorial cooperation***								
13 03 64 01	European Regional Development Fund (ERDF) — European territorial cooperation	1.2	720 820 268	263 856 034	505 700 000	53 703 765			
13 03 64 02	Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)	4	3 621 192	p.m.	2 480 038	p.m.			
13 03 64 03	Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	4	p.m.	p.m.	p.m.	p.m.			
	Article 13 03 64 — Subtotal		724 441 460	263 856 034	508 180 038	53 703 765			
13 03 65	***European Regional Development Fund (ERDF) — Operational technical assistance***								
13 03 65 01	European Regional Development Fund (ERDF) — Operational technical assistance	1.2	72 000 000	57 526 752	69 000 000	47 000 000			

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03 65	*(cont'd)*								
13 03 65 02	European Regional Development Fund (ERDF) — Operational technical assistance managed by the Commission at the request of a Member State	1.2	p.m.	p.m.	p.m.	p.m.			
	Article 13 03 65 — Subtotal		72 000 000	57 526 752	69 000 000	47 000 000			
13 03 66	***European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development***	1.2	51 028 945	48 418 349	50 100 000	p.m.			
13 03 67	***Macro-regional strategies 2014-2020 — European Strategy for the Baltic Sea Region — Technical Assistance***	1.2	p.m.	479 390	2 500 000	1 250 000			
13 03 68	***Macro-regional strategies 2014-2020 — European Union Strategy for the Danube region — Technical Assistance***	1.2	p.m.	1 198 474	2 500 000	1 250 000			
13 03 77	***Pilot projects and preparatory actions***								
13 03 77 01	Pilot project — Pan-European coordination of Roma integration methods	1.2	p.m.	p.m.	p.m.	p.m.	0,—	213 365,62	
13 03 77 02	Pilot project — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale	1.2	p.m.	p.m.	p.m.	p.m.	0,—	82 000,—	
13 03 77 03	Preparatory action — Promoting a more favourable environment for micro-credit in Europe	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 77 04	Pilot project — Suburbs sustainable regeneration	1.2	p.m.	p.m.	p.m.	p.m.	0,—	331 712,50	
13 03 77 05	Preparatory action — RURBAN — Partnership for sustainable urban-rural development	1.2	p.m.	p.m.	p.m.	549 014	0,—	388 331,63	

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03 77	*(cont'd)*								
13 03 77 06	Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale	1.2	p.m.	1 003 491	p.m.	2 000 000	2 000 000,—	1 905 788,11	189,92
13 03 77 07	Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination	1.2	p.m.	1 562 824	p.m.	1 000 000	2 262 948,—	0,—	0
13 03 77 08	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.	1 174 000	p.m.	1 300 000	1 974 000,—	726 400,—	61,87
13 03 77 09	Preparatory action on an Atlantic Forum for the European Union Atlantic Strategy	1.2	p.m.	600 000	—	167 000	1 200 000,—	454 117,58	75,69
13 03 77 10	Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status	1.2	p.m.	400 000	p.m.	400 000	0,—	0,—	0
13 03 77 11	Preparatory action — Erasmus for elected local and regional representatives	1.2	p.m.	p.m.	p.m.	p.m.	0,—	383 218,99	
13 03 77 12	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	2 000 000	1 800 000	800 000	1 999 843,98	0,—	0
13 03 77 13	Pilot project — Cohesion Policy and the synergies with the research and development funds: the 'stairway to excellence'	1.2	1 500 000	1 350 000	1 200 000	600 000			
13 03 77 14	Preparatory action — A regional strategy for the North Sea Region	1.2	p.m.	125 000	250 000	125 000			

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03 77 15	Preparatory action — World cities: EU — third countries cooperation on urban development	1.2	p.m.	800 000	2 000 000	1 000 000			
13 03 77 16	Preparatory action — The actual and desired state of the economic potential in regions outside the Greek capital Athens	1.2	p.m.	350 000	700 000	350 000			
	Article 13 03 77 — Subtotal		3 500 000	9 365 315	5 950 000	8 291 014	9 436 791,98	4 484 934,43	47,89
	Chapter 13 03 — Total		**26 806 595 430**	**27 458 195 038**	**24 991 430 038**	**31 286 893 080**	**30 616 203 629,11**	**31 129 230 405,52**	**113,37**

Remarks

Article 175 of the Treaty on the Functioning of the European Union provides that the objectives of economic, social and territorial cohesion set out in Article 174 shall be supported by the action it takes through the Structural Funds, which includes the European Regional Development Fund (ERDF). In accordance with Article 176, the ERDF is intended to help redress the main regional imbalances in the Union. The tasks, priority objectives and the organisation of the Structural Funds are defined in accordance with Article 177.

Article 80 of the Financial Regulation provides for financial corrections in the event of expenditure incurred in breach of applicable law.

Article 39 of Regulation (EC) No 1260/1999, Articles 100 and 102 of Regulation (EC) No 1083/2006 and Articles 85, 144 and 145 of Regulation (EU) No 1303/2013 on criteria for financial corrections by the Commission provide for specific rules on financial corrections applicable to the ERDF.

Any revenue from the financial corrections carried out on that basis is entered in Item 6 5 0 0 of the statement of revenue and constitutes assigned revenue in accordance with Article 21(3)(c) of the Financial Regulation.

Article 177 of the Financial Regulation lays down the conditions for the repayment in full, or in part, of pre-financing payments in respect of a given operation.

Article 82 of Regulation (EC) No 1083/2006 provides for specific rules on repayment of pre-financing applicable to the ERDF.

Pre-financing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(4) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

Measures to combat fraud are funded from Article 24 02 01.

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 174, 175, 176 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) and in particular Article 39 thereof.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

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).

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (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 and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25) and in particular Articles 82, 83, 100 and 102 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 21(3) and (4) and Articles 80 and 177 thereof.

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

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.

Conclusions of the European Council of 7 and 8 February 2013.

13 03 01 Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 119 487 626,25

Remarks

This appropriation is intended to cover ERDF Objective 1 commitments remaining to be settled from the 2000-2006 programming period.

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 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 2015		Appropriations 2014		Outturn 2013	
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 2000-2006 period 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.

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 03 *(cont'd)*

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	154 865 961,19

Remarks

This appropriation is intended to cover ERDF Objective 2 commitments remaining to be settled from the 2000-2006 programming period.

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 05 Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	2 301 582,09	2 301 582,09

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	3 236 362,57

Remarks

This appropriation is intended to cover the Community initiative Urban II commitments remaining to be settled from the 2000-2006 programming period. 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.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 06 *(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).

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	116 997,30	116 997,30

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).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 07 *(cont'd)*

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).

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 coal-mining 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).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 07 *(cont'd)*

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 final).

13 03 08 ***Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 08 *(cont'd)*

Remarks

This appropriation is intended to cover the ERDF commitments for the innovative measures and technical assistance remaining to be settled from the 2000-2006 programming period 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 2007-2013 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 2015		Appropriations 2014		Outturn 2013	
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.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 09 *(cont'd)*

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 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 13 Completion of Interreg III Community initiative (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	12 258 958,05

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 2000-2006 programming period.

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.

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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13 03 14 *(cont'd)*

Remarks

This appropriation is intended to cover the commitments remaining to be settled for projects from the 2000-2006 programming period 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 ***Completion of European Regional Development Fund (ERDF) — Convergence***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	18 115 473 754	p.m.	23 944 700 000	25 310 105 801,—	23 641 798 268,03

Remarks

This appropriation is intended to cover commitments remaining to be settled for programmes under the ERDF objective of the convergence in the 2007-2013 programming period. 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.

In accordance with Article 105a(1) of Regulation (EC) No 1083/2006 as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation(EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

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 and repealing Regulation (EC) No 1783/1999 (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 and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 17 Completion of European Regional Development Fund (ERDF) — PEACE

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	22 253 265	p.m.	26 000 000	34 060 138,—	33 908 475,19

Remarks

This appropriation is intended to cover commitments remaining to be settled for the PEACE programme under the European territorial cooperation objective of the ERDF of the 2007-2013 programming period.

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 and repealing Regulation (EC) No 1783/1999 (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 and repealing Regulation (EC) No 1260/1999 (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 Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 845 465 225	p.m.	4 376 486 929	3 995 832 950,—	4 695 983 334,34

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 18 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled for the programmes under the ERDF objective of the regional competitiveness and employment in the 2007-2013 programming period. 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 and repealing Regulation (EC) No 1783/1999 (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 and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

13 03 19 ***Completion of European Regional Development Fund (ERDF) — European territorial cooperation***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	774 962 047	p.m.	1 286 126 020	1 216 274 019,—	1 422 975 520,10

Remarks

This appropriation is intended to cover commitments remaining to be settled for the programmes under the ERDF objective of European territorial cooperation in the 2007-2013 programming period. This objective shall be aimed at strengthening territorial cooperation and macro-regional cooperation and exchange of experience at the appropriate level.

In accordance with Article 105a(1) of Regulation (EC) No 1083/2006 as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation(EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

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 and repealing Regulation (EC) No 1783/1999 (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 and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 20 Completion of European Regional Development Fund (ERDF) — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 752 675	p.m.	25 600 000	45 646 388,38	35 850 042,89

Remarks

This appropriation is intended to cover commitments remaining to be settled from the 2007-2013 programming period for 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,

— 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 2014-2020 programming period.

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 and repealing Regulation (EC) No 1783/1999 (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 and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

13 03 31 Completion of technical assistance and dissemination of information on the European Union strategy for the Baltic Sea Region and an improved knowledge of macroregions strategy (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	167 560	p.m.	1 600 000	2 428 961,36	1 962 343,09

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 31 *(cont'd)*

Remarks

This appropriation is intended to cover commitments from the 2007-2013 programming period remaining to be settled to ensure:

— the proper circulation of information through newsletters (including online), 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 should be used to:

— keep on helping priority area coordinators in their coordination activity,

— 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.

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 and repealing Regulation (EC) No 1783/1999 (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 and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 40 Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation 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.

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 Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Regional competitiveness and employment envelope (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation 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.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 41 *(cont'd)*

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).

13 03 60 ***European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 702 784 879	3 742 700 000	17 627 800 000	1 125 000 000		

Remarks

This appropriation is intended to cover ERDF support under the investment for growth and jobs goal in less developed regions in the 2014-2020 programming period. The catching up process for these economically and socially lagging regions requires long-term sustained efforts. This category of regions includes regions with a GDP per capita less than 75 % of the average GDP of the Union.

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 61 European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 185 884 426	607 866 009	2 865 400 000	167 824 266		

Remarks

This appropriation is intended to cover ERDF support under the investment for growth and jobs goal in the 2014-2020 period in a new category of region — 'transition regions' — that replaces the 2007-2013 phasing-out and phasing-in system. This category of regions includes regions with a GDP per capita between 75 and 90 % of the average GDP of the Union.

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 62 European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 853 554 368	925 413 678	3 650 900 000	209 061 086		

Remarks

This appropriation is intended to cover ERDF support under the investment for growth and jobs goal in more developed regions in the 2014-2020 programming period. While interventions in the less developed regions will remain the priority for cohesion policy, this appropriation is thus intended to cover important challenges that concern all Member States such as global competition in the knowledge-based economy, the shift towards the low carbon economy and social polarisation exacerbated by the current economic climate. This category of regions includes regions with a GDP per capita above 90 % of the average GDP of the Union.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 62 *(cont'd)*

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 63 ***European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
213 401 352	37 296 511	209 100 000	13 000 000		

Remarks

This appropriation is intended to cover the specific additional ERDF support under the Investment for growth and jobs goal to outermost and sparsely populated regions in the 2014-2020 period. This additional funding is intended to take into account the specific challenges faced by the outermost regions identified by Article 349 of the Treaty on the Functioning of the European Union and the northern sparsely populated regions fulfilling the criteria laid down in Article 2 of Protocol No 6 to the Treaty of Accession of Austria, Finland and Sweden.

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 64 European Regional Development Fund (ERDF) — European territorial cooperation

Remarks

This appropriation is intended to cover ERDF support under the European territorial cooperation goal in the 2014-2020 programming period. It shall finance cross-border cooperation between adjacent regions, transnational cooperation over larger transnational territories and interregional cooperation. It shall also include support for cooperation activities at the external borders of the Union, which is to be supported under the European Neighbourhood and Partnership Instrument and the Instrument for Pre-Accession Assistance.

Legal basis

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for the support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259).

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 64 01 European Regional Development Fund (ERDF) — European territorial cooperation

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
720 820 268	263 856 034	505 700 000	53 703 765		

Remarks

Former Article 13 03 64

This appropriation is intended to cover ERDF support under the European territorial cooperation goal in the 2014-2020 programming period. It shall finance cross-border cooperation between adjacent regions, transnational cooperation over larger transnational territories and interregional cooperation. It shall also include support for cooperation activities at the external borders of the Union, which is to be supported under the European Neighbourhood and Partnership Instrument and the Instrument for Pre-Accession Assistance.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 64 *(cont'd)*

13 03 64 01 *(cont'd)*

Legal basis

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for the support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259).

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 64 02 Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 621 192	p.m.	2 480 038	p.m.		

Remarks

Former Item 13 05 63 02 (in part)

This appropriation is intended to cover the contribution of the Instrument of Pre-accession Assistance (IPA II) to ERDF transnational and interregional cooperation programmes in which the beneficiaries listed in Annex I of Regulation (EU) No 231/2014 participate.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 64 *(cont'd)*

13 03 64 02 *(cont'd)*

Legal basis

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for the support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259).

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

13 03 64 03 Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Former Item 21 03 03 01 (in part)

This appropriation is intended to cover support from the European Neighbourhood Instrument (ENI) under the European territorial cooperation goal in the 2014-2020 programming period for the Baltic Sea cross-border cooperation progamme. Support under both the ENI and the European Regional Development Fund (ERDF) should be provided for the cross-border cooperation programmes between, on the one hand, Member States and, on the other hand, partner countries and/or the Russian Federation ('other cross-border cooperation participating countries') along the external borders of the Union, in order to promote integrated and sustainable regional development and cooperation between neighbouring border areas and harmonious territorial integration across the Union and with neighbouring countries.

Commitments will be transferred from Item 21 03 03 01 'Cross-border cooperation (CBC) — Contribution from Heading 4', after the adoption of the CBC programming document. Once programmes start to be implemented, commitments will show an increasing trend over the 2015-2020 period (as was the case for 2007-2013).

Legal basis

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259).

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 65 European Regional Development Fund (ERDF) — Operational technical assistance

13 03 65 01 European Regional Development Fund (ERDF) — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
72 000 000	57 526 752	69 000 000	47 000 000		

Remarks

This appropriation is intended to support the preparatory, monitoring, administrative and technical assistance, evaluation, audit and control measures necessary for implementing Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation. In particular, it may be used to cover support expenditure (representation expenses, training, meetings, missions).

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 65 02 European Regional Development Fund (ERDF) — Operational technical assistance managed by the Commission at the request of a Member State

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

This appropriation is intended to cover part of the national envelope for technical assistance transferred to the technical assistance at the initiative of the Commission at the request of a Member State which faces temporary budgetary difficulties. In accordance with Article 25 of Regulation (EU) No 1303/2013, it is intended to cover measures to identify, prioritise and implement structural and administrative reforms in response to economic and social challenges in this Member State.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 65 *(cont'd)*

13 03 65 02 *(cont'd)*

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 66 ***European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
51 028 945	48 418 349	50 100 000	p.m.		

Remarks

This appropriation is intended to support ERDF innovative actions at the initiative of the Commission in the area of sustainable urban development according to Article 8 of Regulation (EU) No 1301/2013. The innovative actions shall include studies and pilot projects to identify or test new solutions to issues relating to sustainable urban development which are of relevance at Union level.

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 67 Macro-regional strategies 2014-2020 — European Strategy for the Baltic Sea Region — Technical Assistance

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	479 390	2 500 000	1 250 000		

Remarks

This appropriation is intended to implement the European Strategy for the Baltic Sea Region.

The continuation of the support to technical assistance action in 2014 should be used to:

(1) keep on helping Priority area Coordinators in their coordination activity;

(2) participate in an implementation facility with EIB, if requested by Baltic Member-States;

(3) develop a more ambitious communication strategy on the European Union strategy for the Baltic sea region (EUSBSR).

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 68 Macro-regional strategies 2014-2020 — European Union Strategy for the Danube region — Technical Assistance

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 198 474	2 500 000	1 250 000		

Remarks

This appropriation is intended to implement the European Strategy for the Danube Region.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 68 *(cont'd)*

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 77 ***Pilot projects and preparatory actions***

13 03 77 01 Pilot project — Pan-European coordination of Roma integration methods

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	213 365,62

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

13 03 77 02 Pilot project — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	82 000,—

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 02 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

13 03 77 03 Preparatory action — Promoting a more favourable environment for micro-credit in Europe

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

13 03 77 04 Pilot project — Suburbs sustainable regeneration

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	331 712,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 04 *(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).

13 03 77 05 Preparatory action — RURBAN — Partnership for sustainable urban-rural development

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	549 014	0,—	388 331,63

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

13 03 77 06 Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 003 491	p.m.	2 000 000	2 000 000,—	1 905 788,11

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 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).

13 03 77 07 Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 562 824	p.m.	1 000 000	2 262 948,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

13 03 77 08 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 174 000	p.m.	1 300 000	1 974 000,—	726 400,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 08 *(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).

13 03 77 09 Preparatory action on an Atlantic Forum for the European Union Atlantic Strategy

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	—	167 000	1 200 000,—	454 117,58

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

13 03 77 10 Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	p.m.	400 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 10 *(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).

13 03 77 11 Preparatory action — Erasmus for elected local and regional representatives

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	383 218,99

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

13 03 77 12 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000	1 800 000	800 000	1 999 843,98	0,—

Remarks

This appropriation will be used to:

— organise or develop training programmes and seminars for young people with the aim of emphasising the common regional identity of the Danube macro-region nations; the programmes will focus on civic education and opportunities for cultural exchanges which will help build a progressive, sustainable European future-oriented basis for coexistence by addressing the issues of understanding each other's regional presence, togetherness and the need for cooperation and by providing scope for dialogue and reconciliation;

— improve and further develop new solutions for handling expertise by means of accessible common platforms and project information, including building networks.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 12 *(cont'd)*

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 77 13 Pilot project — Cohesion Policy and the synergies with the research and development funds: the 'stairway to excellence'

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 350 000	1 200 000	600 000		

Remarks

This pilot project focuses on providing support with a view to enhancing the value of two key Union funding sources for research, development and innovation — the European Structural and Investment Funds (ESIF) — and Horizon 2020) by actively promoting their combined use. The project will have two main objectives:

— to provide assistance to new Member States in the process of closing the innovation gap, in order to promote excellence across EU regions;

— to stimulate early and effective implementation of national and regional Smart Specialisation Strategies

Scope of the project

Building excellence in a given area of research and innovation often takes years if not decades of sustained efforts. The development of good national/regional research and innovation strategies for smart specialisation (RIS3) is considered essential for sustaining efforts at regional/national level over time. Therefore, the support by the Smart Specialisation Platform established jointly by DG JRC and DG REGIO (costing approximately EUR 1 600 000 per year) to Member States and regions to design and upgrade their RIS3 is essential. This will allow new Member States and regions catching up to identify a limited number of areas of good quality research and industrial activities with high innovation potential in their territory that will be further reinforced and developed using the ESIF to become more excellent and become more competitive in Horizon 2020 calls. This will also increase the capacity of new Member States to utilise results produced in more innovative regions under past framework programme projects, thus enabling them to enhance their own innovation capacity.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 13 *(cont'd)*

The new activity within the Smart Specialisation Platform (S3P) needs to be further developed in order to facilitate the full exploitation of the potential synergies between Horizon 2020 and the ESIF.

The current pilot project needs to be continued in 2015, with an appropriate allocation, as building excellence in the area of research and innovation requires long-term effort and strategic planning.

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 77 14 Preparatory action — A regional strategy for the North Sea Region

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	125 000	250 000	125 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The North Sea Region has the potential to act as an engine for growth in Europe, add value to the European Union and contribute to the objectives of the Europe 2020 strategy.

Whereas the Union has developed a regional strategy for the Baltic Sea area and work has begun on developing strategies for the Atlantic and Arctic regions, such a process has not yet started for the North Sea Region. A regional strategy for the North Sea Region is the missing link between the macro regional areas in the north-east and north-west of Europe.

The aim of this preparatory action is to analyse the region's growth potential and use the findings to investigate the added value of having a future shared macro regional strategy for the North Sea area, given the fact that a strong North Sea Region has the potential to act as an engine for growth in Europe and contribute to the objectives of the Europe 2020 strategy.

North Sea Region 2020 strategy paper

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13 03 77 *(cont'd)*

13 03 77 14 *(cont'd)*

The North Sea Commission General Assembly has developed the North Sea Region 2020 strategy paper in consultation with members and stakeholders in the North Sea Region. The strategy paper regards the North Sea Region as a territorial cooperation area, and its strategic focus is on the major challenges and common characteristics where transnational action and collaborative working is considered to give added value.

The strategy paper identifies five strategic priorities that are closely linked to the Europe 2020 objectives and contributes to the implementation of several (if not all) of the Europe 2020 flagship initiatives:

— managing maritime space,

— increasing accessibility and clean transport,

— tackling climate change,

— attractive and sustainable communities,

— promoting innovation and excellence.

The North Sea region strategy paper is a first step towards analysing the challenges and opportunities for the North Sea area and exploring the potential for regional growth in support of the Europe 2020 strategy.

North Sea Region Preparatory Action

To fully explore the regional growth potential in support of the Europe 2020 strategy and lay the grounds for a strong macro region, there is a need to carry out more in-depth analysis of the five strategic priorities identified in North Sea Region 2020 strategy paper and their added value in a European community context.

Activities

The preparatory action will finance a number of well coordinated initiatives over a three year period (2014-2017) and focus on:

— in-depth analyses/studies of the five priorities identified in the North Sea Region 2020 paper,

— stakeholder conferences to address the issues of commitment, cooperation and content,

— follow-up dialogue with all stakeholders, including EU Commission, Member States, and regional authorities.

The activities should be closely linked to the EU regional policy and should also facilitate synergies with other Union policy areas and programmes.

Output

The final output will be an in-depth analysis of the North Sea Region's growth potential, including possible intervention areas, and a white book to the Union and Member States about the added value of a shared regional strategy and cooperation for the North Sea Region.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 14 *(cont'd)*

Implementation

The appropriations for this preparatory action could be inserted in the EU budget under Title 13 'Regional policy', given the regional nature of the intended activities. DG REGIO should be responsible for implementing the preparatory action in cooperation with the North Sea Commission.

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 77 15 Preparatory action — World cities: EU — third countries cooperation on urban development

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	800 000	2 000 000	1 000 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The international dimension of Union regional and urban policy gains on importance over the last years. Memoranda of Understanding on regional cooperation has been signed with China, Russia, Brazil and Ukraine; further cooperation has been developed with Moldova, Georgia, Chile, Argentina, Peru, South Africa, Uruguay and Japan. The dialogue in the field of regional and urban policy, being one of the components of the Union's diplomatic relations with third countries, requires further support. Moreover, the cooperation with third countries should focus on certain issues in relation to the reform of cohesion policy, namely its enhanced urban dimension.

The aim of the preparatory action is to promote the exchange of experience and best practice between the European Union and third countries on the theme of territorial development with particular reference to urban development, urban-rural partnership and urban cross-border cooperation.

The scope of this preparatory action should include:

— organisation of study visits for urban policy actors,

— organisation of seminars and workshops aiming at exchange of experience between the Union and third countries in relation to urban development, urban-rural partnership and urban cross-border cooperation,

— illustrating innovative good practice examples of cooperation between the Union and third countries cities and towns in different thematic areas,

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13 03 77 *(cont'd)*

13 03 77 15 *(cont'd)*

— development and implementation of an internet based tool kit enabling Union cities and towns to look for a partner for cooperation in third countries in relation to selected topics.

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 77 16 Preparatory action — The actual and desired state of the economic potential in regions outside the Greek capital Athens

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 000	700 000	350 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Implementation of this preparatory action should ideally set a best example for designing and implementing a genuine RIS 3 strategy in a specific Greek Region and should serve as a model for other convergence regions.

Rationale

Given that an important preparatory work has been already carried out by the Commission to incite Greece and its Regions to start designing an adequate Regional Innovation Smart Specialisation Strategy, the challenge still remains in development and implementation. Exchange of best practices is not sufficient to build competitive advantage by developing and matching research and innovation strengths with business needs of a particular territory. Therefore it is very important to strengthen current efforts by direct, professional and tailor made assistance to a Greek region heavily hit by the crisis.

Current fragmentation and lack of coordination efforts between central and regional governments does not guarantee that a proper entrepreneurial discovery process will be carried out in Greek regions. Therefore it is crucial to set up a sound and inclusive governance structure with relevant experience and human resources to plan and implement Research, Development and Innovation ('R&D&I') measures in one of Greek regions as an example. To facilitate and accelerate the development process, an exchange of expertise with a specialist on economic geography and change processes from other Union regions should assist one of the Greek regions in the entrepreneurial discovery process. This help would also lower the burden on human resources of the Greek Authorities who need to build expertise. This expertise needs to be created with the help of best practice exchange on administration and regional economic development with a strong involvement of competent and experienced European specialists in the field of regional economic transformation based on knowledge.

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 16 *(cont'd)*

Scope

The aim of this preparatory action is to capture the economic potential in a selected region, and secondly, to explore the possibilities of its innovation potential and its expansion. The region proposed is one of the poorest in Greece and in the Union, the Region of Easter Macedonia and Thrace. The Region of Easter Macedonia and Thrace is a Convergence Region strongly hit by the crisis and the fierce competition of low labour cost neighbouring countries. Despite the presence of a university and a technological institute and other research bodies in the region, the links of the R&D&I activities with the needs of the local entrepreneurs are almost non-existent. The preparatory action should show the example that growth based on innovation and export orientation of the local productive forces is feasible.

This should serve as a growth paradigm for other regions of convergence in Greece and in Europe.

The funding available from the Union should support development and implementation of the regional smart specialisation strategy, concentrating in particular on:

— creating and/or strengthening the links between regional outward looking industry/manufacturing and Greek regional R&D&I bodies (preferably within the same region but outside the region as well),

— supporting Greek regional institutional R&D&I bodies in creating and/or strengthening links with regional outward oriented companies in providing concrete solutions to the technological needs of the exporting companies of the Region,

— stopping the brain drain by fully exploiting available technological equipment in the Technological Institute of the Region and the use of such equipment by local specialised personnel to provide technological solutions for the selected exporting companies and by creating a pool of highly qualified locals in business, trade and exports to assist and advise potential foreign investors,

— encouraging cooperation between the Managing Authority of the Regional Operational Programme and geographic economists of the Region and other geographic economists successfully implementing a RIS3 policy in a given Region in another European Member State, e.g. Germany.

Duration — Form of assistance

The duration of this preparatory scheme should not exceed one year from its launching and should not exceed the initially allocated funding either.

Proposal for preparatory action in the Region of Eastern Macedonia — Thrace

Considering the actions undertaken so far in the Region of Eastern Macedonia and Thrace (R-AMTH) on the 'smart specialisation strategy' the launching of pilot action is recommended to help shaping better the smart specialisation strategy of the Region, in particular, the selection of the priorities on which financing should concentrate. Hence, the following preparatory scheme is proposed:

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13 03 77 *(cont'd)*

13 03 77 16 *(cont'd)*

— activation of an industrial research and technology development programme directed to the needs of activities identified in the entrepreneurial discovery process. Up to now RIS3 — Regional Assessment: Eastern Macedonia — Thrace indicated some sectors where the region could have a competitive advantage like: geothermal energy, agriculture, livestock, fisheries and biotechnology, extraction and processing of marble and ICTs and automation,

— strengthening of cooperation and networking between researchers and research institutions of the R-AMTH with the productive forces of the region. Research bodies should demonstrate (e.g. under memoranda of understanding) their contribution to developing solutions for existing and potential users' needs for exploiting the results of tailor made research and development projects (focusing on industrial research and experimental development),

— stopping brain drain by (a) enabling a mobility research training program and optimise use of the research equipment of TEI Kavala and (b) creating a pool of highly qualified locals in business, trade and exports to assist and advise potential foreign investors,

— supporting the cooperation, the exchange of best practices and twining of the Managing Authority of the Regional Operational Programme and geographic economists for Eastern Macedonia and Thrace with a Managing Authority as well as geographic economists successfully implementing a RIS3 policy in a given Region in another European Member State.

Monitoring and evaluation

This one year preparatory scheme will be monitored by the Managing Authority of the Regional Operational Programme for Eastern Macedonia and Thrace. A limited number of specific output and result indicators should be set before the start of the preparatory scheme, measuring at least growth of turnover, growth of exports and jobs safeguarded and created.

A short evaluation study should be commissioned at the end of the preparatory scheme.

The results of the preparatory scheme should be presented in the region, in Athens in a special seminar to be organised by the European Parliament Representation in Athens and in the European Parliament in Brussels.

Implementation of the preparatory action

In order to maximise the synergies between the project and the work currently being done by the Joint Research Centre on smart specialisation in European regions, the Commission may implement the project through the Joint Research Centre, with the support of DG REGIO.

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 13 04 — COHESION FUND (CF)

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 04	COHESION FUND (CF)								
13 04 01	***Completion of Cohesion Fund projects (prior to 2007)***	1.2	p.m.	431 450 637	p.m.	570 183 553	0,—	691 151 762,35	160,19
13 04 02	***Completion of Cohesion Fund (2007 to 2013)***	1.2	p.m.	10 487 806 882	p.m.	10 002 500 000	12 498 050 420,86	11 215 233 904,10	106,94
13 04 03	***Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 04 60	***Cohesion Fund — Investment for growth and jobs goal***	1.2	8 346 548 261	1 641 334 101	7 939 400 000	505 156 711			
13 04 61	***Cohesion Fund — Operational technical assistance***								
13 04 61 01	Cohesion Fund — Operational technical assistance	1.2	24 000 000	20 134 363	23 600 000	15 000 000			
13 04 61 02	Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State	1.2	p.m.	p.m.	p.m.	p.m.			
	Article 13 04 61 — Subtotal		24 000 000	20 134 363	23 600 000	15 000 000			
	Chapter 13 04 — Total		**8 370 548 261**	**12 580 725 983**	**7 963 000 000**	**11 092 840 264**	**12 498 050 420,86**	**11 906 385 666,45**	**94,64**

Remarks

Article 177, second paragraph, of the Treaty on the Functioning of the European Union provides that a Cohesion Fund is to be set up to support projects in the fields of the environment and trans-European networks in the area of transport infrastructure.

Article H of Annex II to Council Regulation (EC), No 1164/94 of 16 May 1994, establishing a cohesion Fund, Articles 100 and 102 of 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 Articles 85, 144 and 145 of Regulation (EU) No 1303/2013 on criteria for financial corrections by the Commission provide for specific rules on financial corrections applicable to the Cohesion Fund.

Article 80 of the Financial Regulation provides for financial corrections in the event of expenditure incurred in breach of applicable law. Any revenue from the financial corrections carried out on that basis is entered in Item 6 5 0 0 of the statement of revenue and constitutes assigned revenue in accordance with Article 21(3)(c) of the Financial Regulation.

Article 177 of the Financial Regulation lays down the conditions for the repayment in full, or in part, of pre-financing payments in respect of a given operation.

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CHAPTER 13 04 — COHESION FUND (CF) *(cont'd)*

Article 82 of Regulation (EC) No 1083/2006 provides for specific rules on repayment of pre-financing applicable to the Cohesion Fund.

Pre-financing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(4) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

Anti-fraud operations will be financed under Article 24 02 01.

Legal basis

Treaty on the Functioning of the European Union, and in particular Article 177 thereof.

Council Regulation (EC) No 1164/94 of 16 May 1994 (OJ L 130, 25.5.1994, p. 1), establishing a Cohesion Fund.

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 82, 100 and 102 thereof.

Council Regulation (EC) No 1084/2006 of 11 July 2006 establishing a Cohesion Fund and repealing Regulation (EC) No 1164/94 (OJ L 210, 31.7.2006, p. 79).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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) and (4) and Articles 80 and 177 thereof.

Regulation (EU) No 1300/2013 of the European Parliament and of the Council of 17 December 2013 on the Cohesion Fund and repealing Council Regulation (EC) No 1084/2006 (OJ L 347, 20.12.2013, p. 281).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Reference acts

Conclusions of the Brussels European Council of 15 and 16 December 2005.

Conclusions of the European Council of 7 and 8 February 2013.

13 04 01 Completion of Cohesion Fund projects (prior to 2007)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	431 450 637	p.m.	570 183 553	0,—	691 151 762,35

CHAPTER 13 04 — COHESION FUND (CF) *(cont'd)*

13 04 01 *(cont'd)*

Remarks

This appropriation is intended to cover the commitments of the Cohesion Fund remaining to be settled before 2000 and completion of the 2000-2006 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.

13 04 02 ***Completion of Cohesion Fund (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 487 806 882	p.m.	10 002 500 000	12 498 050 420,86	11 215 233 904,10

Remarks

This appropriation is intended to cover commitments to be settled for the Cohesion Fund from the 2007-2013 programming period.

This appropriation is also intended to cover commitments remaining to be settled from 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.

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CHAPTER 13 04 — COHESION FUND (CF) *(cont'd)*

13 04 02 *(cont'd)*

This appropriation is also intended to cover commitments remaining to be settled for measures approved by the Commission in the context of the preparation of the 2014-2020 programming period.

In accordance with Article 105a(1) of Regulation (EC) No 1083/2006 as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation(EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

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 1084/2006 of 11 July 2006 establishing the Cohesion Fund (EC) (OJ L 210, 31.7.2006, p. 79).

Reference acts

Treaty establishing the European Community, and in particular Articles 158 and 161 thereof.

Treaty on the Functioning of the European Union, and in particular Articles 174 and 177 thereof.

13 04 03 ***Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation 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 (CF) *(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).

13 04 60 ***Cohesion Fund — Investment for growth and jobs goal***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 346 548 261	1 641 334 101	7 939 400 000	505 156 711		

Remarks

This appropriation is intended to cover Cohesion Fund support under the Investment for growth and jobs goal in the 2014-2020 programming period. The Cohesion Fund will continue to support Member States with gross national income (GNI) per capita of less than 90 % of the Union average. The appropriation, while ensuring an appropriate balance and according to the investment and infrastructure needs specific to each Member State, is intended to support:

— investments in the environment, including areas related to sustainable development and energy which present environmental benefits,

— trans-European networks in the area of transport infrastructure, in compliance with the guidelines adopted by Decision No 661/2010/EU.

Legal basis

Regulation (EU) No 1300/2013 of the European Parliament and of the Council of 17 December 2013 on the Cohesion Fund and repealing Council Regulation (EC) No 1084/2006 (OJ L 347, 20.12.2013, p. 281).

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CHAPTER 13 04 — COHESION FUND (CF) *(cont'd)*

13 04 60 *(cont'd)*

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 04 61 ***Cohesion Fund — Operational technical assistance***

13 04 61 01 Cohesion Fund — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 000 000	20 134 363	23 600 000	15 000 000		

Remarks

This appropriation is intended to support the preparatory, monitoring, administrative and technical assistance, evaluation, audit and control measures necessary for implementing the Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation. In particular, it may be used to cover support expenditure (representation expenses, training, meetings, missions).

Legal basis

Regulation (EU) No 1300/2013 of the European Parliament and of the Council of 17 December 2013 on the Cohesion Fund and repealing Council Regulation (EC) No 1084/2006 (OJ L 347, 20.12.2013, p. 281).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 04 61 02 Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

CHAPTER 13 04 — COHESION FUND (CF) *(cont'd)*

13 04 61 *(cont'd)*

13 04 61 02 *(cont'd)*

Remarks

This appropriation is intended to cover part of the national envelope for technical assistance transferred to the technical assistance at the initiative of the Commission at the request of a Member State which faces temporary budgetary difficulties. In accordance with Article 25 of Regulation (EU) No 1303/2013, it is intended to cover measures to identify, prioritise and implement structural and administrative reforms in response to economic and social challenges in this Member State.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

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CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION								
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.	61 733 374	p.m.	40 000 000	0,—	50 358 219,43	81,57
13 05 01 02	Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries	4	p.m.	18 466 415	p.m.	p.m.	0,—	20 577 488,74	111,43
	Article 13 05 01 — Subtotal		p.m.	80 199 789	p.m.	40 000 000	0,—	70 935 708,17	88,45
13 05 02	***Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)***	4	p.m.	272 864 063	p.m.	272 447 479	462 000 000,—	234 851 864,30	86,07
13 05 03	***Instrument for Pre-Accession Assistance (IPA) — Completion of cross-border cooperation (CBC) component (2007 to 2013)***								
13 05 03 01	Completion of cross-border cooperation (CBC) — Contribution from Subheading 1b	1.2	p.m.	36 414 434	p.m.	52 000 000	53 731 401,—	32 547 749,90	89,38

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TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 05 03	*(cont'd)*								
13 05 03 02	Completion of 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	p.m.	31 085 945	p.m.	26 143 200	36 279 051,—	19 251 857,—	61,93
	Article 13 05 03 — Subtotal		p.m.	67 500 379	p.m.	78 143 200	90 010 452,—	51 799 606,90	76,74
13 05 60	***Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia***								
13 05 60 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.			
13 05 60 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.			
	Article 13 05 60 — Subtotal		p.m.	p.m.	p.m.	p.m.			
13 05 61	***Support to Iceland***								
13 05 61 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.			
13 05 61 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.			
	Article 13 05 61 — Subtotal		p.m.	p.m.	p.m.	p.m.			

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TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 05 62	***Support to Turkey***								
13 05 62 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.			
13 05 62 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.			
	Article 13 05 62 — Subtotal		p.m.	p.m.	p.m.	p.m.			
13 05 63	***Regional integration and territorial cooperation***								
13 05 63 01	Cross-border cooperation (CBC) — Contribution from Heading 1b	1.2	17 541 591	p.m.	p.m.	p.m.			
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	4	17 541 590	p.m.	36 519 962	15 000 000			
	Article 13 05 63 — Subtotal		35 083 181	p.m.	36 519 962	15 000 000			
	Chapter 13 05 — Total		**35 083 181**	**420 564 231**	**36 519 962**	**405 590 679**	**552 010 452,—**	**357 587 179,37**	**85,03**

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.

13 05 01 01 Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	61 733 374	p.m.	40 000 000	0,—	50 358 219,43

CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 01 *(cont'd)*

13 05 01 01 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	18 466 415	p.m.	p.m.	0,—	20 577 488,74

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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).

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TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 02 Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	272 864 063	p.m.	272 447 479	462 000 000,—	234 851 864,30

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

In accordance with Article 105a(1) of Council Regulation (EC) No 1083/2006 as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation(EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

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) — Completion of cross-border cooperation (CBC) component (2007 to 2013)

13 05 03 01 Completion of cross-border cooperation (CBC) — Contribution from Subheading 1b

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	36 414 434	p.m.	52 000 000	53 731 401,—	32 547 749,90

Remarks

This appropriation is intended to cover commitments remaining to be settled from the European Regional Development Fund 2007-2013 contribution for cross-border cooperation and the technical assistance provided outside the Commission which is required for the implementation in the Member States.

CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 03 *(cont'd)*

13 05 03 01 *(cont'd)*

In accordance with Article 105a(1) of Council Regulation (EC) No 1083/2006 as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation(EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

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).

13 05 03 02 Completion of 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	31 085 945	p.m.	26 143 200	36 279 051,—	19 251 857,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

In accordance with Article 105a(1) of Council Regulation (EC) No 1083/2006 as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation(EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

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).

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TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 03 *(cont'd)*

13 05 03 02 *(cont'd)*

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 60 Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia

13 05 60 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I of Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Part of this appropriation will be used for measures to help the beneficiary countries meet the requirements stemming from visa-free travel to and from the Schengen countries, or, in the case of Kosovo, measures to speed up the visa liberalisation process.

Part of this appropriation will be used for measures with a view to reconciliation between the countries, peoples and ethnic groups throughout the Western Balkans, and to support efforts to promote an impartial view on historical and political events.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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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TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 60 *(cont'd)*

13 05 60 01 *(cont'd)*

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(a) and (c) thereof.

13 05 60 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

— Providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth.

— Strengthening the ability of the beneficiaries listed in Annex I of Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union acquis, including preparation for management of Union structural funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(b) and (c) thereof.

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TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 61 Support to Iceland

13 05 61 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Iceland:

— support for political reforms,

— strengthening the ability of beneficiary countries to fulfil the obligations stemming from membership by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(a) and (c) thereof.

13 05 61 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Iceland:

CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 61 *(cont'd)*

13 05 61 02 *(cont'd)*

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I of Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union acquis, including preparation for management of Union structural funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(b) and (c) thereof.

13 05 62 ***Support to Turkey***

13 05 62 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I of Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union acquis.

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CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 62 *(cont'd)*

13 05 62 01 *(cont'd)*

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(a) and (c) thereof.

13 05 62 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I of Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union acquis, including preparation for management of Union structural funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 62 *(cont'd)*

13 05 62 02 *(cont'd)*

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(b) and (c) thereof.

13 05 63 Regional integration and territorial cooperation

13 05 63 01 Cross-border cooperation (CBC) — Contribution from Heading 1b

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 541 591	p.m.	p.m.	p.m.		

Remarks

This appropriation is intended to cover the ERDF support under the European territorial cooperation goal in the 2014-2020 programming period to cross-border cooperation under the Instrument for Pre-Accession Assistance (IPA II).

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for the support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259), and in particular Article 4 thereof.

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

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CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 63 *(cont'd)*

13 05 63 02 Cross-border cooperation (CBC) — Contribution from Heading 4

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 541 590	p.m.	36 519 962	15 000 000		

Remarks

Former Item 13 05 63 02 (in part)

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the specific objective of regional integration and territorial cooperation involving the beneficiaries listed in Annex I of Regulation (EU) No 231/2014, Member States and, where appropriate, third countries within the scope of Regulation (EU) No 232/2014 of the European Parliament and of the Council establishing a European Neighbourhood Instrument.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(d) thereof.

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

CHAPTER 13 06 — SOLIDARITY FUND

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 06	SOLIDARITY FUND								
13 06 01	***Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy***	9	50 000 000	116 500 363	66 500 363	150 000 000	415 127 031,—	14 321 355,—	12,29
13 06 02	***Assistance to countries negotiating for accession in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy***	9	p.m.	60 224 605	60 224 605	p.m.	0,—	0,—	0
	Chapter 13 06 — Total		**50 000 000**	**176 724 968**	**126 724 968**	**150 000 000**	**415 127 031,—**	**14 321 355,—**	**8,10**

13 06 01 ***Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	116 500 363	66 500 363	150 000 000	415 127 031,—	14 321 355,—

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.

With the exception of the advance payment, the 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

Regulation (EU) No 661/2014 of the European Parliament and of the Council of 15 May 2014 amending Council Regulation (EC) No 2012/2002 establishing the European Union Solidarity Fund (OJ L 189, 27.6.2014, p. 143).

COMMISSION
TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 06 — SOLIDARITY FUND *(cont'd)*

13 06 01 *(cont'd)*

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).

13 06 02 ***Assistance to countries negotiating for accession in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	60 224 605	60 224 605	p.m.	0,—	0,—

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

Regulation (EU) No 661/2014 of the European Parliament and of the Council of 15 May 2014 amending Council Regulation (EC) No 2012/2002 establishing the European Union Solidarity Fund (OJ L 189, 27.6.2014, p. 143).

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 AND URBAN 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 (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01	ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA	57 088 560	57 088 560	55 752 228	55 752 228	57 925 589,94	57 925 589,94
14 02	CUSTOMS	69 897 552	52 262 325	67 389 552	48 435 735	54 792 453,93	45 428 184,18
14 03	TAXATION	31 146 800	25 084 478	30 898 800	25 274 011	30 719 537,79	23 211 854,08
14 04	POLICY STRATEGY AND COORDINATION	3 100 000	2 697 521	3 000 000	2 900 000	3 620 000,—	2 722 469,—
	Title 14 — Total	**161 232 912**	**137 132 884**	**157 040 580**	**132 361 974**	**147 057 581,66**	**129 288 097,20**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
14 01	ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA					
14 01 01	***Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area***	5.2	45 992 775	44 557 927	44 104 431,83	95,89
14 01 02	***External personnel and other management expenditure in support of the 'Taxation and customs union' policy area***					
14 01 02 01	External personnel	5.2	5 245 171	5 397 985	6 194 476,33	118,10
14 01 02 11	Other management expenditure	5.2	2 730 714	2 711 633	3 182 021,64	116,53
	Article 14 01 02 — Subtotal		7 975 885	8 109 618	9 376 497,97	117,56
14 01 03	***Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area***	5.2	2 919 900	2 884 683	3 312 660,14	113,45
14 01 04	***Support expenditure for operations and programmes in the 'Taxation and customs union' policy area***					
14 01 04 01	Support expenditure for Customs	1.1	100 000	100 000	1 132 000,—	1 132,00
14 01 04 02	Support expenditure for Fiscalis	1.1	100 000	100 000	0,—	0
	Article 14 01 04 — Subtotal		200 000	200 000	1 132 000,—	566,00
	Chapter 14 01 — Total		**57 088 560**	**55 752 228**	**57 925 589,94**	**101,47**

14 01 01 Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
45 992 775	44 557 927	44 104 431,83

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA *(cont'd)*

14 01 02 External personnel and other management expenditure in support of the 'Taxation and customs union' policy area

14 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
5 245 171	5 397 985	6 194 476,33

14 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 730 714	2 711 633	3 182 021,64

Remarks

Part of this appropriation is intended to be used to guarantee a more balanced representation of stakeholders (business, SME, trade unions, consumer organisations, etc.) in expert groups financed through this item, to establish an obligatory open selection process for members in expert groups and to avoid conflicts of interest.

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 2015	Appropriations 2014	Outturn 2013
2 919 900	2 884 683	3 312 660,14

14 01 04 Support expenditure for operations and programmes in the 'Taxation and customs union' policy area

14 01 04 01 Support expenditure for Customs

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
100 000	100 000	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 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.

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 01 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates 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 exists 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 Chapter 14 02.

14 01 04 02 Support expenditure for Fiscalis

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
100 000	100 000	0,—

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.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates 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 exists 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 Chapter 14 03.

CHAPTER 14 02 — CUSTOMS

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 02	CUSTOMS								
14 02 01	***Supporting the functioning and modernisation of the customs union***	1.1	68 801 000	37 809 192	66 293 000	18 762 958			
14 02 02	***Membership of international organisations in the field of customs***	4	1 096 552	985 479	1 096 552	1 096 552	1 062 784,34	947 310,80	96,13
14 02 51	***Completion of former programmes in customs***	1.1	p.m.	13 467 654	p.m.	28 576 225	53 729 669,59	44 480 873,38	330,28
	Chapter 14 02 — Total		**69 897 552**	**52 262 325**	**67 389 552**	**48 435 735**	**54 792 453,93**	**45 428 184,18**	**86,92**

14 02 01 Supporting the functioning and modernisation of the customs union

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
68 801 000	37 809 192	66 293 000	18 762 958		

Remarks

This appropriation is intended to cover expenditure on the implementation of the Customs 2020 programme, and in particular the financing of joint actions, IT capacity building and human competency building.

It covers in particular:

— the cost of the acquisition, development, maintenance, operation and quality control of Union components of European Information Systems. The Union components of the European Information Systems are: (1) IT assets such as the hardware, the software and the network connections of the systems including the associated data infrastructure; (2) IT services necessary to support the development, maintenance, improvement and operation of the systems; (3) and any other elements which, for reasons of efficiency, security and rationalisation, are identified by the Commission as common to participating countries,

— expenses related to seminars, workshops, project groups, working visits, monitoring activities, expert teams, administration capacity building and supporting actions, studies, and communication projects,

— the costs related to implementation of provisions for common training actions,

— expenses pertaining to preparatory, monitoring, control, audit and evaluation activities, required for the management of the programme and the achievement of its objectives,

— the costs of any other activity in support of the objectives and activity areas of the programme.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 02 — CUSTOMS *(cont'd)*

14 02 01 *(cont'd)*

Any revenue from the contributions from acceding countries, candidate countries, potential candidates benefiting from a pre-accession strategy and, partner countries under the European Neighbourhood Policy, provided they reached a sufficient level of approximation of the relevant legislation and administrative methods to those of the Union 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 (f) of the Financial Regulation.

Any revenue from the participation of third countries, other than candidate countries and Western Balkan potential candidates, 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 (f) of the Financial Regulation.

Legal basis

Regulation (EU) No 1294/2013 of the European Parliament and of the Council of 11 December 2013 establishing an action programme for customs in the European Union for the period 2014-2020 (Customs 2020) and repealing Decision No 624/2007/EC (OJ L 347, 20.12.2013, p. 209), and in particular Article 5 thereof.

14 02 02 ***Membership of international organisations in the field of customs***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 096 552	985 479	1 096 552	1 096 552	1 062 784,34	947 310,80

Remarks

This appropriation is intended to cover the contributions of the Union to the World Customs Organisation (WCO).

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 02 51 ***Completion of former programmes in customs***

Figures (Differentiated appropriations)

CHAPTER 14 02 — CUSTOMS *(cont'd)*

14 02 51 *(cont'd)*

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	13 467 654	p.m.	28 576 225	53 729 669,59	44 480 873,38

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates 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 candidates, 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

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 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 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).

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 03 — TAXATION

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 03	TAXATION								
14 03 01	***Improving the proper functioning of the taxation systems***	1.1	31 025 000	19 488 194	30 777 000	9 868 331			
14 03 02	***Membership of international organisations in the field of taxation***	4	121 800	109 462	121 800	121 800	114 737,75	108 411,29	99,04
14 03 51	***Completion of former programmes in taxation***	1.1	p.m.	5 486 822	p.m.	15 283 880	30 604 800,04	23 103 442,79	421,07
	Chapter 14 03 — Total		**31 146 800**	**25 084 478**	**30 898 800**	**25 274 011**	**30 719 537,79**	**23 211 854,08**	**92,53**

14 03 01 Improving the proper functioning of the taxation systems

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 025 000	19 488 194	30 777 000	9 868 331		

Remarks

This appropriation is intended to cover expenditure on the implementation of the Fiscalis 2020 programme, and in particular the financing of joint actions, IT capacity building and human competency building.

It covers in particular:

— the cost of the acquisition, development, maintenance, operation and quality control of Union components of European Information Systems. The Union components of the European Information Systems are: (1) IT assets such as the hardware, the software and the network connections of the systems including the associated data infrastructure; (2) IT services necessary to support the development, maintenance, improvement and operation of the systems; (3) and any other elements which, for reasons of efficiency, security and rationalisation, are identified by the Commission as common to participating countries,

— expenses related to seminars, workshops, project groups, bilateral or multilateral controls, working visits, expert teams, public administration capacity building and supporting actions, studies, and communication projects,

— the costs related to implementation of provisions for common training actions,

— expenses pertaining to preparatory, monitoring, control, audit and evaluation activities required for the management of the programme and the achievement of its objectives,

— the costs of any other activity required in support of the objectives and priorities set out for the programme.

Any revenue from the contributions from acceding countries, candidate countries, potential candidates benefiting from a pre-accession strategy and, partner countries under the European Neighbourhood Policy, provided they reached a sufficient level of approximation of the relevant legislation and administrative methods to those of the Union 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.

CHAPTER 14 03 — TAXATION *(cont'd)*

14 03 01 *(cont'd)*

Any revenue from the participation of third countries, other than candidate countries and Western Balkan potential candidates, 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(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1286/2013 of the European Parliament and of the Council of 11 December 2013 establishing an action programme to improve the operation of taxation systems in the European Union for the period 2014-2020 (Fiscalis 2020) and repealing Decision No 1482/2007/EC (OJ L 347, 20.12.2013, p. 25), and in particular Article 5 thereof.

14 03 02 ***Membership of international organisations in the field of taxation***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
121 800	109 462	121 800	121 800	114 737,75	108 411,29

Remarks

This appropriation is intended to cover the contributions of the Union to 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 51 ***Completion of former programmes in taxation***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 486 822	p.m.	15 283 880	30 604 800,04	23 103 442,79

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 03 — TAXATION *(cont'd)*

14 03 51 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates 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 candidates, 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

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).

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).

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).

CHAPTER 14 04 — POLICY STRATEGY AND COORDINATION

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 04	POLICY STRATEGY AND COORDINATION								
14 04 01	***Implementation and development of the internal market***	1.1	3 100 000	2 697 521	3 000 000	2 900 000	3 620 000,—	2 722 469,—	100,92
	Chapter 14 04 — Total		**3 100 000**	**2 697 521**	**3 000 000**	**2 900 000**	**3 620 000,—**	**2 722 469,—**	**100,92**

14 04 01 Implementation and development of the internal market

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 100 000	2 697 521	3 000 000	2 900 000	3 620 000,—	2 722 469,—

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 article, and 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 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 2020 and Fiscalis 2020 programmes.

In the field of taxation and customs, this appropriation is intended primarily to cover:

— the cost 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

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR TAXATION AND CUSTOMS UNION

COMMISSION

TITLE 15

EDUCATION AND CULTURE

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

TITLE 15

EDUCATION AND CULTURE

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01	ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA	125 099 108	125 099 108	123 684 570	123 684 570	133 122 744,92	133 078 592,53
15 02	ERASMUS+	1 608 503 000	1 389 299 023	1 560 917 292	1 365 363 172	1 771 684 360,79	1 738 642 568,25
15 03	HORIZON 2020	1 016 450 783	993 045 813	966 671 359	758 741 957	1 204 514 912,64	1 003 287 377,76
15 04	CREATIVE EUROPE	167 629 000	153 652 805	168 743 000	172 889 728	193 188 100,61	180 070 659,55
	Title 15 — Total	**2 917 681 891**	**2 661 096 749**	**2 820 016 221**	**2 420 679 427**	**3 302 510 118,96**	**3 055 079 198,09**

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 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 01	ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA								
15 01 01	***Expenditure relating to officials and temporary staff in the 'Education and culture' policy area***	5.2	50 117 688	50 117 688	49 653 116	49 653 116	51 416 153,20	51 416 153,20	102,59
15 01 02	***External personnel and other management expenditure in support of the 'Education and culture' policy area***								
15 01 02 01	External personnel	5.2	3 743 403	3 743 403	3 715 743	3 715 743	4 596 902,27	4 596 902,27	122,80
15 01 02 11	Other management expenditure	5.2	3 593 687	3 593 687	3 815 430	3 815 430	4 354 670,30	4 354 670,30	121,18
	Article 15 01 02 — Subtotal		7 337 090	7 337 090	7 531 173	7 531 173	8 951 572,57	8 951 572,57	122,00
15 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area***	5.2	3 181 773	3 181 773	3 214 547	3 214 547	3 895 396,37	3 895 396,37	122,43
15 01 04	***Support expenditure for operations and programmes in the 'Education and culture' policy area***								
15 01 04 01	Support expenditure for Erasmus+	1.1	11 000 000	11 000 000	10 414 108	10 414 108	12 394 991,96	12 394 991,96	112,68
15 01 04 02	Support expenditure for Creative Europe programme	3	2 181 000	2 181 000	2 137 900	2 137 900	1 385 344,36	1 385 344,36	63,52
	Article 15 01 04 — Subtotal		13 181 000	13 181 000	12 552 008	12 552 008	13 780 336,32	13 780 336,32	104,55

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 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 01 05	***Support expenditure for Research and Innovation programmes in the 'Education and culture' policy area***								
15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 093 307	2 093 307	2 234 614	2 234 614	1 865 499,44	1 865 499,44	89,12
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	653 250	653 250	700 000	700 000	634 600,—	634 600,—	97,15
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 085 000	1 085 000	815 112	815 112	1 451 366,19	1 407 213,80	129,70
	Article 15 01 05 — Subtotal		3 831 557	3 831 557	3 749 726	3 749 726	3 951 465,63	3 907 313,24	101,98
15 01 06	***Executive agencies***								
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+	1.1	26 312 000	26 312 000	25 897 000	25 897 000	23 551 147,—	23 551 147,—	89,51
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	3	12 164 000	12 164 000	12 192 000	12 192 000	17 042 639,—	17 042 639,—	140,11
	Article 15 01 06 — Subtotal		38 476 000	38 476 000	38 089 000	38 089 000	40 593 786,—	40 593 786,—	105,50
15 01 60	***Documentation and library expenditure***	5.2	2 534 000	2 534 000	2 534 000	2 534 000	2 590 432,42	2 590 432,42	102,23
15 01 61	***Cost of organising graduate traineeships with the institution***	5.2	6 440 000	6 440 000	6 361 000	6 361 000	7 943 602,41	7 943 602,41	123,35
	Chapter 15 01 — Total		**125 099 108**	**125 099 108**	**123 684 570**	**123 684 570**	**133 122 744,92**	**133 078 592,53**	**106,38**

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 01 Expenditure relating to officials and temporary staff in the 'Education and culture' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
50 117 688	49 653 116	51 416 153,20

15 01 02 External personnel and other management expenditure in support of the 'Education and culture' policy area

15 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 743 403	3 715 743	4 596 902,27

15 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 593 687	3 815 430	4 354 670,30

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 2015	Appropriations 2014	Outturn 2013
3 181 773	3 214 547	3 895 396,37

15 01 04 Support expenditure for operations and programmes in the 'Education and culture' policy area

15 01 04 01 Support expenditure for Erasmus+

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
11 000 000	10 414 108	12 394 991,96

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 01 *(cont'd)*

Remarks

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the programme and the achievement of its objectives; in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union as far as they are related to the general objectives of this item, expenses linked to IT focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the 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 candidates for participating in Union programmes as 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 contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as 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 Chapter 15 02.

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 02 Support expenditure for Creative Europe programme

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 181 000	2 137 900	1 385 344,36

Remarks

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the Creative Europe programme and the achievement of its objectives; in particular studies, meetings of experts, information and communication actions, including institutional communication of the political priorities of the Union in so far as they are related to the general objectives of this item, and expenses connected with IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission in managing the 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 candidates for participating in Union programmes as 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 contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as 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.

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 02 *(cont'd)*

Legal basis

See Chapter 15 04.

15 01 05 ***Support expenditure for Research and Innovation programmes in the 'Education and culture' policy area***

15 01 05 01 Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 093 307	2 234 614	1 865 499,44

Remarks

This appropriation covers expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

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 Chapter 15 03.

15 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
653 250	700 000	634 600,—

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 05 *(cont'd)*

15 01 05 02 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

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 Chapter 15 03.

15 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 085 000	1 085 000	815 112	815 112	1 451 366,19	1 407 213,80

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

It is also 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.

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 05 *(cont'd)*

15 01 05 03 *(cont'd)*

This appropriation is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, trainings and representation expenses.

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 Chapter 15 03.

15 01 06 ***Executive agencies***

15 01 06 01 Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
26 312 000	25 897 000	23 551 147,—

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 Erasmus+ programme under Heading 1a as well as to cover costs of the Agency arising from the management of the completion of the cooperation programmes in higher education and vocational education and training, and the Youth in Action programme of the 2007 to 2013 multiannual financial framework.

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 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 06 *(cont'd)*

15 01 06 01 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates as 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 contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as 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).

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).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Reference acts

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 06 *(cont'd)*

15 01 06 02 Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
12 164 000	12 192 000	17 042 639,—

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 Creative Europe programme under Heading 3b as well as to cover the operating costs arising from the management of the 2007 to 2013 multiannual financial framework (except the Youth in Action 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 candidates for participating in Union programmes as 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 contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as 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.

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 06 *(cont'd)*

15 01 06 02 *(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).

Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).

Reference acts

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

15 01 60 ***Documentation and library expenditure***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 534 000	2 534 000	2 590 432,42

Remarks

This appropriation is intended to cover:

— the purchase of books, e-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,

— expenditure on subscriptions to cataloguing databases, and

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 60 *(cont'd)*

— other specialised publications in print and online.

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 56 000.

15 01 61 ***Cost of organising graduate traineeships with the institution***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
6 440 000	6 361 000	7 943 602,41

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.

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, at the beginning and at the end of the traineeship, 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) to (3) of the Financial Regulation is estimated at EUR 1 181 431.

CHAPTER 15 02 — ERASMUS+

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 02	ERASMUS+								
15 02 01	***Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life***								
15 02 01 01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	1.1	1 348 476 000	1 100 675 667	1 315 662 350	932 119 516			
15 02 01 02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	1.1	165 245 000	128 252 717	153 094 542	103 175 146			
	Article 15 02 01 — Subtotal		1 513 721 000	1 228 928 384	1 468 756 892	1 035 294 662			
15 02 02	***Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide***	1.1	36 174 000	29 034 105	34 546 000	24 217 999			
15 02 03	***Developing the European dimension in sport***	1.1	20 939 000	11 611 197	19 167 000	12 333 711			
15 02 11	***European Centre for the Development of Vocational Training (Cedefop)***	1.1	17 224 000	17 224 000	17 428 900	17 428 900	17 733 142,83	17 433 900,—	101,22
15 02 12	***European Training Foundation (ETF)***	4	19 945 000	19 945 000	20 018 500	20 018 500	20 143 500,—	20 143 500,—	101,00
15 02 51	***Completion line for lifelong learning, including multilingualism***	1.1	—	78 988 099	p.m.	222 376 600	1 511 444 706,84	1 495 458 944,92	1 893,27
15 02 53	***Completion line for Youth and Sport***	1.1	—	1 061 755	p.m.	30 000 000	214 362 685,37	199 493 180,05	18 789,00
15 02 77	***Pilot projects and preparatory actions***								
15 02 77 01	Preparatory action — Erasmus-style programme for apprentices	1.1	—	—	—	p.m.	0,—	192 482,58	

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CHAPTER 15 02 — ERASMUS+ *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 02 77	*(cont'd)*								
15 02 77 03	Pilot project to cover costs of studies for specialising in European Neighbourhood Policy (ENP) and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus	1.1	—	—	p.m.	p.m.	0,—	31 688,31	
15 02 77 04	Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges	1.1	—	—	—	p.m.	0,—	0,—	
15 02 77 05	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	p.m.	697 907	p.m.	700 000	4 000 000,—	3 200 000,—	458,51
15 02 77 06	Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service	1.1	p.m.	p.m.	—	p.m.	0,—	0,—	
15 02 77 07	Preparatory action in the field of sport	1.1	p.m.	p.m.	p.m.	p.m.	342,92	960 813,39	
15 02 77 08	Preparatory action — European partnerships on sport	1.1	p.m.	1 308 576	p.m.	2 492 800	3 999 982,83	1 728 059,—	132,06
15 02 77 09	Preparatory action — E-platform for Neighbourhood	1.1	500 000	500 000	1 000 000	500 000			
	Article 15 02 77 — Subtotal		500 000	2 506 483	1 000 000	3 692 800	8 000 325,75	6 113 043,28	243,89
	Chapter 15 02 — Total		**1 608 503 000**	**1 389 299 023**	**1 560 917 292**	**1 365 363 172**	**1 771 684 360,79**	**1 738 642 568,25**	**125,15**

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CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 01 Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life

Remarks

15 02 01 01 Promoting excellence and cooperation in the European education and training area and its relevance to the labour market

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 348 476 000	1 100 675 667	1 315 662 350	932 119 516		

Remarks

In line with the general objective in particular the objectives of the ET 2020 strategic framework for European cooperation in education and training, as well as in support of the sustainable development of third countries in the field of higher education, this appropriation is intended to pursue the following specific objectives in the field of education and training:

— to improve the level of key competences and skills with particular regard to their relevance for the labour market and contribution to a cohesive society, notably through increased opportunities for learning mobility and strengthened cooperation between the world of education and training and the world of work,

— to foster quality improvements, innovation excellence and internationalisation at the level of education and training notably through enhanced transnational cooperation between education and training providers and other stakeholders,

— to promote the emergence and raise awareness of a European lifelong learning area, to complement policy reforms at national level and to support the modernisation of education and training systems, notably through enhanced policy cooperation, better use of Union transparency and recognition tools and the dissemination of good practices,

— to enhance the international dimension of education and training, notably through cooperation between Union and third country institutions in the field of vocational education and training (VET) and in higher education, by increasing the attractiveness of the European higher education institutions and supporting the Union's external action, including its development objectives through the promotion of mobility and cooperation between the Union and third country higher education institutions and targeted capacity building in third countries,

— to improve the teaching and learning of languages and to promote the Union's broad linguistic diversity and intercultural awareness, including minority and endangered languages, for example by supporting projects and networks providing educational materials, teachers training, use of endangered language as educations media, language regeneration and exchange of best practices, etc.

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CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 01 *(cont'd)*

15 02 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 candidates 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 contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as 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, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions-in-kind to Union projects.

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

15 02 01 02 Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life

Figures (Differentiated appropriations)

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CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 02 *(cont'd)*

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
165 245 000	128 252 717	153 094 542	103 175 146		

Remarks

In line with the general objective, this appropriation is intended to pursue the following specific objectives in the area of youth:

— to improve the level of key competences and skills of young people, including those with fewer opportunities, as well as to promote participation in democratic life in Europe and the labour market, active citizenship, intercultural dialogue, social inclusion and solidarity, notably through increased learning mobility opportunities for young people, those active in youth work or youth organisations and youth leaders, and through strengthened links between the youth field and the labour market,

— to foster quality improvements in youth work, notably through enhanced cooperation between organisations in the youth field and/or other stakeholders,

— to support free, high-quality public education in such a way as to guarantee that no pupil is denied access to or forced to break off any level of education on economic grounds, with particular attention being paid to the first years of schooling, with a view to preventing early school-leaving and ensuring that children from the least-favoured sections of society can be fully integrated,

— to complement policy reforms at local, regional and national level and to support the development of knowledge and evidence-based youth policy as well as the recognition of non-formal and informal learning, notably through enhanced policy cooperation, better use of Union transparency and recognition tools and the dissemination of good practices,

— to enhance the international dimension of youth activities and the role of youth workers and organisations as support structures for young people in complementarity with the Union's external action, notably through the promotion of mobility and cooperation between the Union and third country stakeholders and international organisations and through targeted capacity building in third countries.

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 15 — EDUCATION AND CULTURE

CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 02 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates 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 contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as 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, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

15 02 02 ***Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
36 174 000	29 034 105	34 546 000	24 217 999		

Remarks

In line with the general objective, this appropriation is intended to pursue the following specific objectives of the Jean Monnet activities:

— to promote teaching and research on European integration world-wide among specialist academics, learners and citizens, notably through the creation of Jean Monnet Chairs and other academic activities, as well as by providing aid for other knowledge-building activities at higher education institutions,

CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 02 *(cont'd)*

— to support the activities of academic institutions or associations active in the field of European integration studies and support a Jean Monnet label for excellence,

— to support European academic institutions pursuing an aim of European interest,

— to promote policy debate and exchanges between the academic world and policymakers on Union policy priorities.

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 candidates 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 contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as 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, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

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CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 03 Developing the European dimension in sport

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 939 000	11 611 197	19 167 000	12 333 711		

Remarks

Former articles 15 02 03 and 15 02 10

In line with the general objective, this appropriation is intended to cover support of the implementation of Union policies in areas that correspond to the Chapter's specific objectives (Article 11) and activities (Article 12).

The Sport Chapter of the 'Erasmus+' programme pursues the following specific objectives in the area of sport:

— to tackle transnational threats to sport such as doping, match fixing, violence, racism and intolerance,

— to support good governance in sport and dual careers of athletes,

— to promote social inclusion, equal opportunities and health-enhancing physical activity through increased participation in sport, including by organising conferences and meetings with athletes to show and explain to students and teenagers how a good balance between sport, instruction and good nutrition can improve their life.

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 candidates 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.

CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 03 *(cont'd)*

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as 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, in accordance with Article 21(2)(e) to (g) of the Financial Regulation.

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

15 02 11 ***European Centre for the Development of Vocational Training (Cedefop)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 224 000	17 224 000	17 428 900	17 428 900	17 733 142,83	17 433 900,—

Remarks

This appropriation is intended to cover the Centre's staff and administrative expenditure, and operational expenditure relating to the work programme.

The Centre must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure. The Commission, if requested by the Centre, undertakes to notify the European Parliament and the Council of transfers made between operational and administrative appropriations.

The Centre's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2015 amounts to a total of EUR 17 434 000. An amount of EUR 210 000 coming from the recovery of surplus is added to the amount of EUR 17 224 000 entered in the budget.

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CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 11 *(cont'd)*

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 12 ***European Training Foundation (ETF)***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
19 945 000	20 018 500	20 143 500,—

Remarks

This appropriation is intended to cover the Foundation's staff and administrative expenditure (Titles 1 and 2), and operational expenditure regarding its work programme (Title 3).

It is also 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.

The Foundation must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The establishment plan for the Foundation is set out in Annex 'Staff' to this section.

The Union contribution for 2015 amounts to a total of EUR 20 144 000. An amount of EUR 199 000 coming from the recovery of surplus is added to the amount of EUR 19 945 000 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 51 ***Completion line for lifelong learning, including multilingualism***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	78 988 099	p.m.	222 376 600	1 511 444 706,84	1 495 458 944,92

CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 51 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous 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 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 candidates 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

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 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 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).

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).

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).

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CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 51 *(cont'd)*

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).

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 53 ***Completion line for Youth and Sport***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 061 755	p.m.	30 000 000	214 362 685,37	199 493 180,05

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous 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 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 candidates 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

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 15 02 — ERASMUS+ *(cont'd)*

15 02 53 *(cont'd)*

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 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).

15 02 77 ***Pilot projects and preparatory actions***

15 02 77 01 Preparatory action — Erasmus-style programme for apprentices

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	192 482,58

Remarks

This item is intended to cover commitments remaining to be settled from previous years under the 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 02 77 03 Pilot project to cover costs of studies for specialising in European Neighbourhood Policy (ENP) and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	31 688,31

Remarks

This item is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 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).

15 02 77 04 Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

Remarks

This item is intended to cover commitments remaining to be settled from previous years under 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).

15 02 77 05 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	697 907	p.m.	700 000	4 000 000,—	3 200 000,—

CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 05 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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 02 77 06 Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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 02 77 07 Preparatory action in the field of sport

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	342,92	960 813,39

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CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 07 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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 02 77 08 Preparatory action — European partnerships on sport

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 308 576	p.m.	2 492 800	3 999 982,83	1 728 059,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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 02 77 09 Preparatory action — E-platform for Neighbourhood

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	500 000	1 000 000	500 000		

CHAPTER 15 02 — ERASMUS+ *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 09 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The aim of the preparatory action is to develop an e-platform for European Neighbourhood Policy (ENP) countries' administrations, local authorities, academic centres and civil society, allowing for flexible yet targeted exchange of know-how and knowledge in Union affairs and Union.

Due to recent political events and association-related contractual developments with some of the ENP countries, especially those entering the association phase of their relationship with the Union, a large number of advanced training modules on the Union and Union-ENP-related matters need to be added to complement the e-platform and policy and legal advice needs to be provided on request. Given that education and training activities offered through the e-platform are to further the development of the ENP countries' human capital and the personal development of learners, high quality of e-learning needs to be guaranteed. In order to ensure that the e-platform helps bridge the gap between education supply and labour market demand in the ENP countries in connection with Union affairs, evaluation tools and indicators for learning process performance/results should be developed and introduced as well. This will ensure the sustainability of the e-platform and allow a map of priorities for providing further support to beneficiaries to be produced.

The implementation of the preparatory action will be entrusted to the College of Europe (Natolin Campus), which has thorough and comprehensive knowledge of complex democratic transition processes and EU-oriented structural transformations, especially as regards EU association agreements and their implementation, as well as extensive experience of ENP matters, which is of the utmost importance for the e-platform's success.

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 03 — HORIZON 2020

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 03	HORIZON 2020								
15 03 01	***Excellent science***								
15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	1.1	737 668 408	494 178 606	731 611 715	97 863 846			
	Article 15 03 01 — Subtotal		737 668 408	494 178 606	731 611 715	97 863 846			
15 03 05	***European Institute of Innovation and Technology – integrating the knowledge triangle of higher education, research and innovation***	1.1	278 782 375	227 988 790	235 059 644	121 406 196			
15 03 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
15 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.			
15 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	75 078 909,57	42 312 799,83	
	Article 15 03 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	75 078 909,57	42 312 799,83	
15 03 51	***Completion of previous research framework programme — Seventh framework programme (2007 to 2013)***	1.1	p.m.	270 878 417	p.m.	490 572 208	1 003 428 944,26	867 510 101,67	320,26
15 03 53	***Completion line European Institute of Innovation and Technology***	1.1	p.m.	p.m.	p.m.	48 401 107	126 007 058,81	93 002 459,20	

CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 03 77	***Pilot projects and preparatory actions***								
15 03 77 01	Pilot project — Knowledge partnerships	1.1	p.m.	p.m.	p.m.	498 600	0,—	462 017,06	
	Article 15 03 77 — Subtotal		p.m.	p.m.	p.m.	498 600	0,—	462 017,06	
	Chapter 15 03 — Total		**1 016 450 783**	**993 045 813**	**966 671 359**	**758 741 957**	**1 204 514 912,64**	**1 003 287 377,76**	**101,03**

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) of the European Union.

The programme shall play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource-efficient Europe', 'An industrial policy for the globalisation era', and 'A digital agenda for Europe', as well as in the development and functioning of the European Research Area (ERA). Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding.

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.

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.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

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CHAPTER 15 03 — HORIZON 2020 *(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 chapter. 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 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.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates 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 Item 15 03 50 01.

Administrative appropriations of this chapter will be provided under Article 15 01 05.

15 03 01 Excellent science

Remarks

This priority of Horizon 2020 aims to reinforce and extend the excellence in the Union's science base and ensure a steady stream of world-class research to secure Europe's long-term competitiveness. It will support the best ideas, develop talent within Europe, provide researchers with access to priority research infrastructure, and make Europe an attractive location for the world's best researchers. Research actions to be funded will be determined according to the need and opportunities of science, without pre-determined thematic priorities. The research agenda will be set in close liaison with the scientific community and research will be funded on the basis of excellence.

15 03 01 01 Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
737 668 408	494 178 606	731 611 715	97 863 846		

CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

15 03 01 *(cont'd)*

15 03 01 01 *(cont'd)*

Remarks

Europe needs a strong and creative human resource base, mobile across countries and sectors, and has to be attractive for the best researchers, European and non-European. This will be achieved by structuring and raising excellence in a substantial share of the high-quality initial training of early stage researchers and doctoral candidates and by supporting attractive career opportunities for experienced researchers in both public and private sectors worldwide. Researchers are encouraged to move between countries, sectors and disciplines to enhance their creative and innovative potential.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(1)(c) thereof.

15 03 05 ***European Institute of Innovation and Technology – integrating the knowledge triangle of higher education, research and innovation***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
278 782 375	227 988 790	235 059 644	121 406 196		

Remarks

This appropriation is intended to cover staff and administrative expenditure, and operational expenditure relating to the work programme of the European Institute of Innovation and Technology (EIT), including the knowledge and innovation communities (KIC) designated by the EIT.

In the framework of the EIT's Strategic Innovation Agenda (SIA) and Regulation (EU) No 1292/2013 of the European Parliament and of the Council of 11 December 2013 amending Regulation (EC) No 294/2008 establishing the European Institute of Innovation and Technology (OJ L 347, 20.12.2013, p. 174), the EIT will contribute to the general objective and priorities of 'Horizon 2020 — The Framework Programme for Research and Innovation', with the specific objective of integrating the knowledge triangle of higher education, research and innovation. The EIT aims to give Europe's innovation capacity a much needed boost and its overall goal is to create a new European way of delivering essential economic growth and societal benefits through innovation by helping transform innovative ideas into products and services that create sustainable growth and jobs.

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CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

15 03 05 *(cont'd)*

Knowledge and innovation communities (KICs) are the operational base of the EIT. They are excellence-driven partnerships, which bring together the whole innovation web in order to offer new opportunities for innovation in Europe and generate real impact in terms of new business creation and societal benefits. They address focused innovation topics and integrate public and private research organisations, innovative industries, higher education institutions, investors, start-ups and spin-offs. The first three KICs were designated in December 2009 and address the following societal challenges: climate change mitigation and adaptation (through Climate-KIC), sustainable energy (through KIC InnoEnergy) and future information and communication society (through EIT ICT Labs).

The EIT aims to generate tangible impact in the following areas:

— addressing key societal challenges: The KICs combine expertise from across disciplines to ensure innovative and global responses to complex societal challenges,

— setting a clear business-friendly framework: Turning new ideas into tangible new products, services or business opportunities will be the main benchmark of the EIT's and the KICs' success,

— enhancing the free flow of knowledge through co-location: The KICs are organised around co-location centres — geographical locations where most or the whole innovation chain is in close proximity. The emphasis is on people from diverse backgrounds (industry, SMEs, academia, nationality, gender, discipline, etc.) working together with face-to-face contact, thus leading to great mobility of knowledge,

— creating a new generation of entrepreneurs: people with an entrepreneurial mind-set are the drivers of innovation, thereby keeping our economies and societies moving. The EIT promotes entrepreneurship education as a key feature of KICs' Masters and doctoral programmes by shifting the emphasis from 'learning about' to 'learning by doing'. The Master and PhD programmes will provide students with the entrepreneurial skills they need to succeed in the knowledge economy, focusing on learning outcomes and the use of innovative teaching methods.

The EIT's strategic objectives for this period are to consolidate and synergise its operations and to prepare for achieving the priorities set out in the Strategic Innovation Agenda (2014-2020): firstly, by incentivising growth, impact and sustainability by continuing to strengthen its partnership with the three existing KICs whilst creating new KICs. By following an incremental development path in establishing new KICs, the EIT will ensure leading up to a total portfolio of nine KICs in the period 2014-2020 (equalling the set-up of 40-50 co-location centres across the Union); secondly, by enhancing the EIT's impact by fostering entrepreneurship-driven innovation across the Union through wide dissemination of novel innovation models attracting and developing talent from across Europe; and thirdly, by introducing new means of achieving impact, alongside results-oriented monitoring.

The establishment plan of the EIT is set out in Annex 'Staff' to this section.

CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

15 03 05 *(cont'd)*

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104), and in particular Article 5(5) thereof.

Regulation (EU) No 1292/2013 of the European Parliament and of the Council of 11 December 2013 amending Regulation (EC) No 294/2008 establishing the European Institute of Innovation and Technology (OJ L 347, 20.12.2013, p. 174).

Decision No 1312/2013/EU of the European Parliament and of the Council of 11 December 2013 on Strategic Innovation Agenda of the European Institute of Innovation and Technology (EIT): the contribution of the EIT to a more innovative Europe (OJ L 347, 20.12.2013, p. 892).

15 03 50 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

15 03 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

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, for the period 2014 to 2020.

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.

15 03 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	75 078 909,57	42 312 799,83

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CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

15 03 50 *(cont'd)*

15 03 50 02 *(cont'd)*

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, from the period prior to 2014.

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.

15 03 51 ***Completion of previous research framework programme — Seventh framework programme (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	270 878 417	p.m.	490 572 208	1 003 428 944,26	867 510 101,67

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous 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 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 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).

CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

15 03 51 *(cont'd)*

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 03 53 ***Completion line European Institute of Innovation and Technology***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	48 401 107	126 007 058,81	93 002 459,20

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous 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 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 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 03 77 ***Pilot projects and preparatory actions***

15 03 77 01 Pilot project — Knowledge partnerships

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	498 600	0,—	462 017,06

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CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

15 03 77 *(cont'd)*

15 03 77 01 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

CHAPTER 15 04 — CREATIVE EUROPE

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 04	CREATIVE EUROPE								
15 04 01	***Strengthening the financial capacity of SMEs and organisations in the European cultural and creative sectors, and fostering policy development and new business models***	3	9 000 000	7 445 136	9 000 000	6 500 000			
15 04 02	***Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility***	3	52 759 000	36 585 518	53 922 000	28 577 000			
15 04 03	***MEDIA sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility***	3	101 570 000	69 626 046	103 321 000	55 268 825			
15 04 51	***Completion of programmes/actions in the field of culture and language***	3	—	13 754 033	p.m.	26 615 566	66 510 099,96	59 703 301,69	434,08
15 04 53	***Completion of former MEDIA programmes***	3	—	23 412 905	p.m.	53 000 000	123 678 000,65	119 689 928,86	511,21
15 04 77	***Pilot projects and preparatory actions***								
15 04 77 01	Pilot project — Economy of cultural diversity	3	p.m.	242 980	p.m.	139 264	0,—	278 528,—	114,63
15 04 77 03	Preparatory action — Culture in external relations	3	p.m.	p.m.	p.m.	339 973	0,—	145 702,50	
15 04 77 04	Pilot project — A European Platform for Festivals	3	p.m.	174 475	p.m.	200 000	1 000 000,—	250 000,—	143,29
15 04 77 06	Preparatory action — Circulation of audiovisual works in a digital environment	3	p.m.	p.m.	1 000 000	1 499 100	2 000 000,—	3 198,50	
15 04 77 07	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	3	2 000 000	1 261 712	1 500 000	750 000			
15 04 77 08	Pilot project — Kickstarting the cultural economy	3	500 000	250 000					

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 04 — CREATIVE EUROPE *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 04 77	*(cont'd)*								
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries	3	800 000	400 000					
15 04 77 10	Preparatory action — Crowdsourcing subtitling to increase circulation of European works	3	1 000 000	500 000					
	Article 15 04 77 — Subtotal		4 300 000	2 829 167	2 500 000	2 928 337	3 000 000,—	677 429,—	23,94
	Chapter 15 04 — Total		**167 629 000**	**153 652 805**	**168 743 000**	**172 889 728**	**193 188 100,61**	**180 070 659,55**	**117,19**

15 04 01 ***Strengthening the financial capacity of SMEs and organisations in the European cultural and creative sectors, and fostering policy development and new business models***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 000 000	7 445 136	9 000 000	6 500 000		

Remarks

This appropriation is intended to cover the following measures relating to Cross-sectoral strand of the Creative Europe programme.

The cultural and creative sector facility will target the cultural and creative sectors and will have the following priorities: facilitate access to finance for small- and medium-sized enterprises and organisations in the European cultural and creative sectors; improve the capacity of financial institutions to assess cultural and creative projects, including technical assistance and networking measures.

This will be achieved through:

— providing guarantees to appropriate financial intermediaries from any country participating in the Creative Europe programme,

— providing financial intermediaries with additional expertise and capacity to evaluate risks associated with operators in the cultural and creative sectors.

CHAPTER 15 04 — CREATIVE EUROPE *(cont'd)*

15 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 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 candidates 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 contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as 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.

Any repayment from financial instruments pursuant to Article 140(6) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 3 4 1 of the statement of revenues may give rise to the provision of additional appropriations in accordance with Article 21(3)(i) of the Financial Regulation.

Legal basis

Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).

15 04 02 ***Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
52 759 000	36 585 518	53 922 000	28 577 000		

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CHAPTER 15 04 — CREATIVE EUROPE *(cont'd)*

15 04 02 *(cont'd)*

Remarks

This appropriation is intended to cover the following measures relating to the Culture sub-programme of the Creative Europe programme:

— supporting actions providing operators with skills and knowhow encouraging the adaption to digital technologies, including testing new approaches to audience building and business models,

— supporting actions enabling operators to internationalise their careers in Europe and beyond,

— providing support to strengthen European operators and international cultural networks in order to facilitate access to professional opportunities.

The priorities in the field of promoting transnational circulation shall be the following:

— supporting international touring, events and exhibitions,

— supporting the circulation of European literature,

— supporting audience building as a means of stimulating interest in European cultural works.

Support measures of the Culture sub-programme

The Culture sub-programme shall provide support for the following measures:

— transnational cooperation measures bringing together operators from different countries to undertake sectoral or cross-sectoral activities,

— activities by European networks of operators from different countries,

— activities by organisations providing a promotional European platform for the development of emerging talent and stimulating the circulation of artists and works, with a systemic and large scale effect,

— support for literary translation,

— special actions aiming to achieve greater visibility for the richness and diversity of European cultures, and stimulate intercultural dialogue and mutual understanding, including European cultural prizes, the European Heritage Label, and the European Capitals of Culture.

CHAPTER 15 04 — CREATIVE EUROPE *(cont'd)*

15 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.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates 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 contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as 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

Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).

15 04 03 ***MEDIA sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
101 570 000	69 626 046	103 321 000	55 268 825		

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 04 — CREATIVE EUROPE *(cont'd)*

15 04 03 *(cont'd)*

Remarks

This appropriation is intended to cover the following measures relating to MEDIA sub-programme of the Creative Europe programme:

— facilitating the acquisition and improvement of skills and competences of audiovisual professionals and the development of networks, including the use of digital technologies to ensure adaptation to market development, testing new approaches to audience development and testing new business models,

— increasing the capacity of audiovisual operators to develop European audiovisual works with a potential to circulate in the Union and beyond and to facilitate European and international co-production, including with television broadcasters,

— encouraging business-to-business exchanges by facilitating access to markets and business tools enabling audiovisual operators to increase the visibility of their projects on Union and international markets,

— supporting theatrical distribution through transnational marketing, branding, distribution and exhibition of audiovisual works,

— promoting transnational marketing, branding and distribution of audiovisual works on all other non-theatrical platforms,

— supporting audience development as a means of stimulating interest in, and improving access to, European audiovisual works, in particular through promotion, events, film literacy and festivals,

— promoting new distribution modes in order to allow the emergence of new business models.

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 candidates 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.

CHAPTER 15 04 — CREATIVE EUROPE *(cont'd)*

15 04 03 *(cont'd)*

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as 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

Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).

15 04 51 ***Completion of programmes/actions in the field of culture and language***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	13 754 033	p.m.	26 615 566	66 510 099,96	59 703 301,69

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous 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 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 15 — EDUCATION AND CULTURE

CHAPTER 15 04 — CREATIVE EUROPE *(cont'd)*

15 04 51 *(cont'd)*

Any revenue from the contributions from the candidate countries and, if applicable, the Western Balkan potential candidates 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).

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).

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).

15 04 53 ***Completion of former MEDIA programmes***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	23 412 905	p.m.	53 000 000	123 678 000,65	119 689 928,86

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous 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 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.

CHAPTER 15 04 — CREATIVE EUROPE *(cont'd)*

15 04 53 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates 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

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).

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 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).

15 04 77 ***Pilot projects and preparatory actions***

15 04 77 01 Pilot project — Economy of cultural diversity

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	242 980	p.m.	139 264	0,—	278 528,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 04 — CREATIVE EUROPE *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 01 *(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 04 77 03 Preparatory action — Culture in external relations

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	339 973	0,—	145 702,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action would prepare a proposal for a more strategic approach to culture in the Union's external relations involving a higher level of stakeholders in Europe and representatives of third countries, cultural institutes and NGOs.

Work sessions therefore aim at mobilising resources for cultural cooperation and building up a Union definition of its potential cultural impact.

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 15 04 — CREATIVE EUROPE *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 04 Pilot project — A European Platform for Festivals

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	174 475	p.m.	200 000	1 000 000,—	250 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

15 04 77 06 Preparatory action — Circulation of audiovisual works in a digital environment

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 000 000	1 499 100	2 000 000,—	3 198,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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 15 — EDUCATION AND CULTURE

CHAPTER 15 04 — CREATIVE EUROPE *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 07 Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	1 261 712	1 500 000	750 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Fostering European integration through culture is a crucial issue in a digitalised European economy. In this context, it is urgent that Union officials assist European cultural stakeholders with finding new tools to help dissemination of audiovisual content. Digital revolution offers a tremendous opportunity for cross-border online dissemination of content for European stakeholders but this dissemination is often practically slowed down by linguistic borders. By providing new and diverse subtitled versions of selected TV programmes across all Europe, this project aims to assess the impact of linguistic differences on the transnational digital dissemination of audiovisual cultural content. This project includes a scientific evaluation to measure and compare the outreach of content and the audience with and without different languages versions, both in and outside Europe. The project allows a transparent selection of programmes to be supported and gives all European stakeholders the opportunity to use its experience and results. The objective is clearly to develop new business models for European media stakeholders and to enable Union institutions to base future policy initiatives on the outcome.

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 77 08 Pilot project — Kickstarting the cultural economy

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

CHAPTER 15 04 — CREATIVE EUROPE *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 08 *(cont'd)*

Remarks

Crowdfunding is proving to be a trusted vehicle to transfer money between potential customers and the cultural sector. Crowdfunding businesses are using a platform and network model — one brand will rule them all — something which has been seen in social network businesses. Europe's crowdfunding market is as fragmented as its nations, and US-based systems benefit from a homogenous internal market. In order to maintain an active language policy in the online world and link it to the cultural sector, an alternative strategy is needed. There are some interesting cases to learn from, including the hybridised funding structure CrowdCulture in Sweden, which links public funding with private donations.

The pilot project will, in a study, identify and analyse best practices in Europe's crowdfunding market in relation to cultural organisations.

References:

— crowdculture is a method to fund cultural projects. The funding is made through a combination of crowd funding and public grants,

— JRC Scientific and Policy Reports: *Crowdfunding and the Role of Managers in Ensuring the Sustainability of Crowdfunding Platforms*,

— the relationship between open innovation, crowd sourcing and crowd funding.

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 77 09 Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
800 000	400 000				

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TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 04 — CREATIVE EUROPE *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 09 *(cont'd)*

Remarks

This pilot project follows on from: Commission and European Parliament initiatives (the Agenda for Culture (2007) which, over the years, has shown the importance of a cultural dimension to Union's external relations), various own-initiative reports by Parliament's Committee on Culture (European Parliament resolutions of 12 May 2011 on the cultural dimensions of the EU's external actions (OJ C 377 E, 7.12.2012, p. 135) and on unlocking the potential of cultural and creative industries (OJ C 377 E, 7.12.2012, p. 142)) the Commission communication, and the preparatory action on culture in external relations.

The pilot project will support the establishment of networks of young creative professionals from the Union and partner countries with a view to encouraging exchanges, networking, professional development and long-term collaborative relations among young entrepreneurs and players in the cultural and creative sectors in the Union and partner countries. The Creative Europe programme illustrates the determination to engage at Union level with the creative and cultural sectors, making a substantial contribution to creativity and economic revitalisation in the Union and its relations with third 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).

15 04 77 10 Preparatory action — Crowdsourcing subtitling to increase circulation of European works

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

Many high-quality European works (television drama, documentaries, films, etc.) are not distributed outside their domestic markets as that would entail high subtitling costs. In this context, controlled crowdsourcing (wikis) appears to be a valid option. It would significantly lower the cost of subtitling, while maintaining the same translation quality as that provided by traditional audiovisual service companies.

CHAPTER 15 04 — CREATIVE EUROPE *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 10 *(cont'd)*

This preparatory action will test the impact of an online platform for crowdsourced subtitling files on the circulation of European works and will determine the conditions (relating in particular to governance and economic aspects, etc.) that need to be met for such a model to be viable in this area.

It will cover:

— implementation, promotion and operation of an online platform for crowdsourced subtitling files that can be used by any consumer for personal use or by other users for commercial purposes,

— making works with crowdsourced subtitles available online in the markets concerned,

— sharing the results of the trial with the general public, including stakeholders and policy-makers, by organising public workshops and by other means.

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

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

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TITLE 16 — COMMUNICATION

TITLE 16

COMMUNICATION

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA	129 394 742	129 394 742	125 815 359	125 815 359	130 259 897,05	130 259 897,05
16 02	FOSTERING EUROPEAN CITIZENSHIP	22 894 000	17 188 967	24 800 000	27 410 600	29 460 395,50	29 330 438,08
16 03	COMMUNICATION ACTIONS	92 650 000	92 947 010	95 730 000	97 159 374	109 028 685,14	93 708 408,57
	Title 16 — Total	**244 938 742**	**239 530 719**	**246 345 359**	**250 385 333**	**268 748 977,69**	**253 298 743,70**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
16 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA					
16 01 01	***Expenditure related to officials and temporary staff in the 'Communication' policy area***					
16 01 01 01	Expenditure related to officials and temporary staff in the 'Communication' policy area	5.2	67 236 074	63 739 815	64 038 102,31	95,24
	Article 16 01 01 — Subtotal		67 236 074	63 739 815	64 038 102,31	95,24
16 01 02	***External personnel and other management expenditure in support of the 'Communication' policy area***					
16 01 02 01	External personnel of the Directorate-General for Communication: Headquarters	5.2	5 711 298	6 151 110	6 068 952,94	106,26
16 01 02 03	External personnel of the Directorate-General for Communication: Commission Representations	5.2	16 488 000	16 421 000	17 903 008,17	108,58
16 01 02 11	Other management expenditure of the Directorate-General for Communication: Headquarters	5.2	3 513 818	3 730 914	3 780 077,32	107,58
	Article 16 01 02 — Subtotal		25 713 116	26 303 024	27 752 038,43	107,93
16 01 03	***Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the 'Communication' policy area***					
16 01 03 01	Expenditure related to information and communication technology equipment and services of the Directorate-General for Communication: Headquarters	5.2	4 268 552	4 126 520	4 806 273,42	112,60
16 01 03 03	Buildings and related expenditure of the Directorate-General for Communication: Commission Representations	5.2	27 275 000	26 806 000	25 529 572,96	93,60
	Article 16 01 03 — Subtotal		31 543 552	30 932 520	30 335 846,38	96,17
16 01 04	***Support expenditure for operations and programmes in the 'Communication' policy area***					
16 01 04 01	Support expenditure for the programme 'Europe for Citizens'	3	153 000	147 000	242 185,30	158,29

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
16 01 04	*(cont'd)*					
16 01 04 02	Support expenditure for communication actions	3	1 229 000	1 185 000	3 189 047,47	259,48
	Article 16 01 04 — Subtotal		1 382 000	1 332 000	3 431 232,77	248,28
16 01 06	***Executive agencies***					
16 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for Citizens'	3	2 203 000	2 191 000	3 385 714,84	153,69
	Article 16 01 06 — Subtotal		2 203 000	2 191 000	3 385 714,84	153,69
16 01 60	***Purchase of information***	5.2	1 317 000	1 317 000	1 316 962,32	100,00
	Chapter 16 01 — Total		**129 394 742**	**125 815 359**	**130 259 897,05**	**100,67**

16 01 01 ***Expenditure related to officials and temporary staff in the 'Communication' policy area***

16 01 01 01 Expenditure related to officials and temporary staff in the 'Communication' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
67 236 074	63 739 815	64 038 102,31

16 01 02 ***External personnel and other management expenditure in support of the 'Communication' policy area***

16 01 02 01 External personnel of the Directorate-General for Communication: Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
5 711 298	6 151 110	6 068 952,94

16 01 02 03 External personnel of the Directorate-General for Communication: Commission Representations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
16 488 000	16 421 000	17 903 008,17

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.

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 pursuant to 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 2015	Appropriations 2014	Outturn 2013
3 513 818	3 730 914	3 780 077,32

Remarks

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 3 000.

16 01 03 Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the 'Communication' policy area

16 01 03 01 Expenditure related to information and communication technology equipment and services of the Directorate-General for Communication: Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
4 268 552	4 126 520	4 806 273,42

16 01 03 03 Buildings and related expenditure of the Directorate-General for Communication: Commission Representations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
27 275 000	26 806 000	25 529 572,96

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,

COMMISSION
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CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 03 *(cont'd)*

16 01 03 03 *(cont'd)*

— 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.,

— 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 contracts for guarding buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment, the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs as well as information sessions provided to staff on how to use the security 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,

— the training relating to health and safety following Commission Decision of 10 April 2006 establishing a Harmonised Policy for Health and Safety at work for all Commission staff C(2006) 1623,

— copyright fees,

— the cost of stationery and office supplies,

— insurance,

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 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 4 285 000.

16 01 04 ***Support expenditure for operations and programmes in the 'Communication' policy area***

16 01 04 01 Support expenditure for the programme 'Europe for Citizens'

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
153 000	147 000	242 185,30

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.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 04 *(cont'd)*

16 01 04 01 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates 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 16 02 01.

16 01 04 02 Support expenditure for communication actions

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 229 000	1 185 000	3 189 047,47

Remarks

This appropriation is intended to cover horizontal expenditure on, inter alia, studies, meetings, *ex post* controls, expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, evaluation on horizontal or cross-cutting activities, as well as the repayment of travel and related expenses of persons invited to follow the work of the Commission.

Legal basis

See Items 16 03 01 01, 16 03 01 02, 16 03 01 03, 16 03 02 03 and 16 03 02 05.

16 01 06 ***Executive agencies***

16 01 06 01 Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for Citizens'

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 203 000	2 191 000	3 385 714,84

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 06 *(cont'd)*

16 01 06 01 *(cont'd)*

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 completion of managing the programme 'Europe for Citizens' under Heading 3b of the 2007 to 2013 multiannual financial framework as well as its participation in managing the 'Europe for Citizens' programme under Heading 3 of the 2014 to 2020 multiannual financial framework.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates 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.

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).

Council Regulation (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for Citizens' programme for the period 2014-2020 (OJ L 115, 17.4.2014, p. 3), and in particular Article 2 thereof.

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).

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

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TITLE 16 — COMMUNICATION

CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 60 Purchase of information

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 317 000	1 317 000	1 316 962,32

Remarks

This appropriation is intended to cover the following expenditure incurred within the Union:

— the cost of subscriptions and access to online information sources such as press agencies, online news, information providers and external databases,

— the training and support required for accessing this information.

It covers the expenditure incurred within the territory of the Union with the exception of the Commission's Representations in the Union.

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).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 02 — FOSTERING EUROPEAN CITIZENSHIP

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
16 02	FOSTERING EUROPEAN CITIZENSHIP								
16 02 01	***Europe for Citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level***	3	21 894 000	11 355 206	23 050 000	10 715 600			
16 02 02	***European Year of Volunteering 2011***	3	—	—	—	p.m.	0,—	0,—	
16 02 03	***European Year of Citizens 2013***	3	p.m.	p.m.	p.m.	645 000	1 972 250,25	1 273 246,95	
16 02 51	***Completion of Europe for Citizens Programme (2007 to 2013)***	3	p.m.	4 616 234	p.m.	14 800 000	26 758 913,05	27 693 265,08	599,91
16 02 77	***Pilot projects and preparatory actions***								
16 02 77 01	Pilot project — New narrative on Europe	3	p.m.	499 434	1 000 000	750 000	499 444,20	130 766,93	26,18
16 02 77 03	Preparatory action — European Year of Citizens 2013	3	—	—	p.m.	p.m.	0,—	233 159,12	
16 02 77 04	Preparatory action — European Civil Society House	3	p.m.	p.m.	250 000	250 000	229 788,—	0,—	
16 02 77 05	Pilot project — The promise of the European Union	3	p.m.	218 093	500 000	250 000			
16 02 77 06	Preparatory action — New narrative on Europe	3	1 000 000	500 000					
	Article 16 02 77 — Subtotal		1 000 000	1 217 527	1 750 000	1 250 000	729 232,20	363 926,05	29,89
	Chapter 16 02 — Total		**22 894 000**	**17 188 967**	**24 800 000**	**27 410 600**	**29 460 395,50**	**29 330 438,08**	**170,64**

16 02 01 Europe for Citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 894 000	11 355 206	23 050 000	10 715 600		

Remarks

In accordance with the programme 'Europe for Citizens' and under the overall aim of bringing Europe closer to its citizens, the general objective of the programme is to contribute to the understanding about the Union and to foster European citizenship and improve conditions for civic participation at Union level.

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CHAPTER 16 02 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

16 02 01 *(cont'd)*

This appropriation is intended to cover actions such as partnerships, structural support, remembrance projects, Union history and its identity, citizens' meetings, networks of twinned towns, citizens' and civil societies projects, peer reviews, studies and communication services, support measures, events and support structures in the Member States.

This appropriation is also intended to promote European citizenship by informing citizens about their rights as Union citizens, and the impact of the Union on their daily life, in all languages of the Union. This will involve, in particular, information on the European Citizens' Initiatives, given the importance of this instrument of participatory democracy to citizens.

Future calls for proposals will give particular consideration to projects from civil society organisations promoting integration, linguistic diversity, cohesion and non-discrimination, with a special focus on European minorities.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates 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 (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for Citizens' programme for the period 2014-2020 (OJ L 115, 17.4.2014, p. 3), and in particular Article 2 thereof.

16 02 02 ***European Year of Volunteering 2011***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

Remarks

This article was intended to cover initiatives organised at Union, national, regional or local level linked to the objectives of the European Year of Volunteering 2011.

The action has been completed in 2012.

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).

CHAPTER 16 02 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

16 02 03 European Year of Citizens 2013

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	645 000	1 972 250,25	1 273 246,95

Remarks

This appropriation was intended to cover initiatives linked to the objectives of the European Year of Citizens 2013 including payments for an assessment of the results of this initiative.

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 02 51 Completion of Europe for Citizens Programme (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 616 234	p.m.	14 800 000	26 758 913,05	27 693 265,08

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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 02 77 Pilot projects and preparatory actions

16 02 77 01 Pilot project — New narrative on Europe

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	499 434	1 000 000	750 000	499 444,20	130 766,93

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CHAPTER 16 02 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

16 02 77 *(cont'd)*

16 02 77 01 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

16 02 77 03 Preparatory action — European Year of Citizens 2013

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	233 159,12

Remarks

This item is intended to cover commitments remaining to be settled from previous years under the 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).

16 02 77 04 Preparatory action — European Civil Society House

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	250 000	250 000	229 788,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The objective of the preparatory action is to enable the establishment in Brussels of a European Civil Society House (ECSH) as a cost-efficient resource centre and advice bureau on European rights and civic participation for citizens and civil society organisations. In order to achieve this goal there is a need to:

CHAPTER 16 02 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

16 02 77 *(cont'd)*

16 02 77 04 *(cont'd)*

— broaden the ECSH partnership base with key organisations at Union and national level,

— consult local authorities and other stakeholders to grow support for and develop the concept of the ECSH,

— plan the use of the physical premises of the ECSH in terms of a Union citizens' advice bureau shared by many similar organisations, generating economies of scale.

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 02 77 05 Pilot project — The promise of the European Union

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	218 093	500 000	250 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

In 1984, the Fontainebleau European Council introduced the concept of a People's Europe. The Council considered 'essential that the Community should respond to the expectations of the people of Europe by adopting measures to strengthen and promote its identity and its image both for its citizens and for the rest of the world'. Thirty years later the time has come to assess how Europeans perceive the Union. What is its added value? Why are we together?

The initial purpose of the European Union — to secure peace, to spread democracy and to bring prosperity — has been achieved. Today, however, many parts of Europe are in severe crisis, with heated discussions on the purpose of Union membership. The focal point of these discussions often seems to be the burning question: Why are 'we' together with 'them'?

Under Article 2 of the Treaty on the European Union, the right for every Union citizen to find his or her own path within the Union should be respected. Therefore, Union action must be linked to an understanding of local values and constitutions. In short, the promise of the Union has to be explained in terms of its added value for countries and citizens.

All Member States will have gone through a painstaking decision-making process prior to joining the Union - an emotional process followed by ongoing political discussions about both economic and ethical issues, with most countries involving citizens through referendums on major issues. Following accession, each country's membership has evolved. This pilot project will describe the relationship of each Member State with the Union to see if there are common perceptions about the Union in the various Member States.

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CHAPTER 16 02 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

16 02 77 *(cont'd)*

16 02 77 05 *(cont'd)*

This will be done by interviewing citizens from all walks of life in every country. The aim of the interviews will be to understand how the Union is perceived in everyday life by its citizens. These findings will be compiled in a report in order to identify each country's specific relationship with the Union and thereby gain a clearer picture of the different national perceptions of the Union. These national profiles will then be compared in order to ascertain the extent to which there are shared perceptions of the EU among 'real people' in Member States. In short, the question to be answered is: what do people think are the most positive aspects of the Union, both now and for the future? Is there a common perception of the Union rather than 28 different perceptions? And if so, what is that perception?

The work of mapping out perceptions of the Union will be closely coordinated with ongoing similar initiatives, such as the pilot project 'The New Narrative on Europe', the 'Citizens Dialogue' and the initiative 'A Soul for Europe'.

It is therefore suggested that a start be made with a pilot project, discovering and mapping the perceptions about the Union within at least five Member States, with the aim of outlining common perceptions about the Union, if any, which go beyond the unique relationship that each country has with the Union.

The results of the Citizens' Dialogues could serve as a basis for the work of this pilot project. The results so far suggest that citizens expect a clear vision about three central questions:

— How much unity is wanted/needed and what are the areas where integration should take place?

— What would make the Union more democratic and how can Union politicians be made accountable for the decisions they make?

— What is the right balance between responsibility and solidarity?

Therefore the appropriation will be mainly used for:

— setting up focus groups composed of citizens from all Member States that would develop proposals as to how the Union can deliver on these visions,

— disseminating and further discussing the outcomes of the focus group meetings in traditional and social media,

— the results will be published in a report and serve as follow-up to and additional input for the 'New Narrative on Europe' as well as for targeted Union communication efforts.

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 16 02 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

16 02 77 *(cont'd)*

16 02 77 06 Preparatory action — New narrative on Europe

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

The budget authority included in the 2013 and 2014 EU budgets a pilot project to create a new narrative for Europe. The aim of that project was to mobilise personalities and opinion-makers from the creative, cultural and scientific sectors to formulate a new narrative to be issued in the form of a charter in advance of the 2014 European elections.

That charter has now been published, and the aim of this preparatory action is to enable the cultural committee behind the charter to continue its dialogue with citizens. The charter is to be seen as a beginning, with the arts community and citizens in Europe being invited to engage and participate in the ongoing discussion on the many narratives on Europe.

An overarching approach will be taken in the form of networks of citizens, cultural institutions and organisations spreading knowledge to the public and inviting citizens to play a role. Furthermore a corps of ambassadors will be established. The task of the ambassadors will be to interact with citizens in the ongoing debate about the new narrative and to engage with the European public.

Pilot project participants also agreed on the need to ensure the project's sustainability, since a narrative is an ongoing process.

Therefore, the preparatory action will:

— conduct events to publicise the charter on the new narrative for Europe in as many Member States as possible, thereby fostering dialogue and debate,

— support public events with broad media coverage that are organised by cultural, scientific and citizens' organisations and focus on the debate on the new narrative for Europe,

— ensure maximum inclusion of citizens by supporting independent media platforms covering the debate on the new narrative for Europe.

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 16 03 — COMMUNICATION ACTIONS

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
16 03	COMMUNICATION ACTIONS								
16 03 01	***Providing information to Union citizens***								
16 03 01 01	Multimedia actions	3	19 200 000	27 533 061	25 540 000	25 526 479	29 999 633,42	23 381 107,24	84,92
16 03 01 02	Information for the media	3	5 200 000	3 462 669	5 080 000	4 449 346	5 209 104,18	4 639 507,88	133,99
16 03 01 03	Information outlets	3	14 260 000	12 957 371	14 230 000	13 778 887	14 814 809,37	13 573 661,94	104,76
16 03 01 04	Communication of the Commission Representations and 'Partnership' actions	3	11 794 000	13 720 676	10 730 000	13 923 887	19 891 840,11	17 209 961,11	125,43
16 03 01 05	European Public Spaces	5.2	1 246 000	1 194 639	1 246 000	1 246 000	1 295 520,71	1 264 588,76	105,86
	Article 16 03 01 — Subtotal		51 700 000	58 868 416	56 826 000	58 924 599	71 210 907,79	60 068 826,93	102,04
16 03 02	***Providing institutional communication and information analysis***								
16 03 02 01	Visits to the Commission	3	3 650 000	2 927 997	3 600 000	3 986 296	4 796 922,69	4 354 352,15	148,71
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5.2	5 560 000	5 369 163	5 324 000	5 324 000	5 552 489,20	5 152 745,08	95,97
16 03 02 03	Online and written information and communication tools	3	21 340 000	16 690 656	18 180 000	18 659 479	16 842 718,27	15 072 066,35	90,30
16 03 02 04	General report and other publications	5.2	2 200 000	2 109 314	2 200 000	2 100 000	2 279 366,07	2 098 608,08	99,49
16 03 02 05	Public opinion analysis	3	6 400 000	5 286 146	6 300 000	5 815 000	6 599 984,84	5 788 404,60	109,50
	Article 16 03 02 — Subtotal		39 150 000	32 383 276	35 604 000	35 884 775	36 071 481,07	32 466 176,26	100,26
16 03 04	***House of European History***	3	800 000	669 131	800 000	400 000	0,—	0,—	0
16 03 77	***Pilot projects and preparatory actions***								
16 03 77 01	Preparatory action — European research grants for cross-border investigative journalism	5.2	p.m.	p.m.	1 500 000	750 000	17 000,—	83 405,38	
16 03 77 02	Pilot project — Share Europe Online	5.2	p.m.	90 000	p.m.	700 000	1 729 296,28	1 090 000,—	1 211,11

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
16 03 77	*(cont'd)*								
16 03 77 04	Completion of pilot project EuroGlobe	3	—	—	—	—	0,—	0,—	
16 03 77 05	Preparatory action — Share Europe Online	3	1 000 000	936 187	1 000 000	500 000			
	Article 16 03 77 — Subtotal		1 000 000	1 026 187	2 500 000	1 950 000	1 746 296,28	1 173 405,38	114,35
	Chapter 16 03 — Total		**92 650 000**	**92 947 010**	**95 730 000**	**97 159 374**	**109 028 685,14**	**93 708 408,57**	**100,82**

16 03 01 Providing information to Union citizens

16 03 01 01 Multimedia actions

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 200 000	27 533 061	25 540 000	25 526 479	29 999 633,42	23 381 107,24

Remarks

This appropriation is intended to fund general information to citizens on 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 up of local and national media, as well as the tools necessary to develop such a policy. This appropriation also covers evaluation expenditure. Part of this appropriation will be used for existing pan-European networks of local and national media (radio, television, internet, etc.).

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

The Commission, when implementing this item, should take duly into account the outcome of the meetings of the Interinstitutional Group of 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).

16 03 01 02 Information for the media

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 200 000	3 462 669	5 080 000	4 449 346	5 209 104,18	4 639 507,88

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CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 01 *(cont'd)*

16 03 01 02 *(cont'd)*

Remarks

This appropriation is intended to cover the funding of general information to citizens, 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 and long-term preservation/dissemination,

— seminars and support for journalists.

This appropriation also covers evaluation expenditure.

The Commission, when implementing this item, should take duly into account the outcome of the meetings of the Interinstitutional Group on Information (IGI).

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

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).

16 03 01 03 Information outlets

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 260 000	12 957 371	14 230 000	13 778 887	14 814 809,37	13 573 661,94

Remarks

This appropriation is intended to fund general information to citizens and covers:

— the financing of the Europe Direct network throughout Europe (Europe Direct Information Centres, European documentation centres, Team Europe speakers, etc.); this network supplements the work of the Commission Representations and the European Parliament Information Offices in the Member States,

— support, training, coordination and assistance for Europe Direct network,

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 01 *(cont'd)*

16 03 01 03 *(cont'd)*

— the financing of production, storage and distribution of information material and communication products by these outlets as well as for them.

This appropriation also covers evaluation expenditure.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

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 Decision C(2012) 4158 of 21 June 2012 concerning the anticipated adoption of the Annual Work Programme in the field of communication for 2013 regarding grants for financing the host structures of the Europe Direct Information Centres across the European Union for the period 2013-2017.

16 03 01 04 Communication of the Commission Representations and 'Partnership' actions

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 794 000	13 720 676	10 730 000	13 923 887	19 891 840,11	17 209 961,11

Remarks

This appropriation is intended to fund general information to citizens and covers the expenditure on centralised and 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 in the Member States through:

— 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,

— seminars and conferences,

— organisation of or participation in European events, exhibitions and public-relations activities, organisation of individual visits, etc.,

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CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 01 *(cont'd)*

16 03 01 04 *(cont'd)*

— 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.

Communication operations can be 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.

This appropriation is also intended to cover expenditure on studies, evaluations, meetings of experts and expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts as well as the repayment of travel and related expenses of persons invited to follow the work of the Commission.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 55 000.

The Commission, when implementing this item, should take duly into account the outcome 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).

16 03 01 05 European Public Spaces

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 246 000	1 194 639	1 246 000	1 246 000	1 295 520,71	1 264 588,76

Remarks

This appropriation is intended to fund general information to citizens and 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.

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 01 *(cont'd)*

16 03 01 05 *(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).

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 ***Providing institutional communication and information analysis***

16 03 02 01 Visits to the Commission

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 650 000	2 927 997	3 600 000	3 986 296	4 796 922,69	4 354 352,15

Remarks

This appropriation is intended to cover the cost of organising visits to the Commission, including administrative expenditure related to the visits.

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 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 02 *(cont'd)*

16 03 02 02 Operation of radio and television studios and audiovisual equipment

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 560 000	5 369 163	5 324 000	5 324 000	5 552 489,20	5 152 745,08

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. This appropriation must be managed in compliance with the principles of interinstitutional cooperation in order to ensure the dissemination of all information concerning the Union.

This appropriation may also cover evaluation expenditure.

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 24 April 2008: Communicating Europe through audiovisual media (SEC(2008) 506).

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 03 Online and written information and communication tools

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 340 000	16 690 656	18 180 000	18 659 479	16 842 718,27	15 072 066,35

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 02 *(cont'd)*

16 03 02 03 *(cont'd)*

Remarks

This appropriation is intended to cover online multimedia and written information and communication tools concerning the 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, made more user-friendly and optimised for mobile devices,

— complementary online channels like social media, blogs and other web 2.0 technologies,

— 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 also intended to:

— fund the restructuring of the Europa site in a more coherent way, to optimise the site for mobile devices, to focus it on user needs and to professionalise the use of other online channels like social media, blogs and web 2.0. This includes all types of training, coaching and consultancy services for various groups of stakeholders,

— cover the expenditure relating to hosting and licences costs associated with the Europa site,

— support the exchange of best practices, knowledge transfer and professionalisation by financing visits of digital communication experts and practitioners,

— cover information campaigns for facilitating access to these sources of information, especially for the operation of the Europe Direct Contact Centre, the general multilingual information service about EU matters,

— cover 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),

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 02 *(cont'd)*

16 03 02 03 *(cont'd)*

— 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.

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.

This appropriation may also cover evaluation expenditure.

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).

16 03 02 04 General report and other publications

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 200 000	2 109 314	2 200 000	2 100 000	2 279 366,07	2 098 608,08

Remarks

This appropriation is intended to cover expenditure on issuing, in whatever medium, publications on matters of topical importance relating to Commission activities and the work of the Union, as well as the publications provided for in the Treaties and other institutional or reference publications, such as the general report. The publications may be targeted at specific groups such as the teaching profession, young people, opinion leaders or 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.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 4 000.

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 02 *(cont'd)*

16 03 02 04 *(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).

Treaty on the Functioning of the European Union, and in particular Article 249(2) thereof.

16 03 02 05 Public opinion analysis

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 400 000	5 286 146	6 300 000	5 815 000	6 599 984,84	5 788 404,60

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 and evaluation expenditure.

The Commission, when implementing this item, should take duly into account the outcome of the meetings of the Interinstitutional Group on Information (IGI).

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

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).

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TITLE 16 — COMMUNICATION

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 04 House of European History

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
800 000	669 131	800 000	400 000	0,—	0,—

Remarks

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

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

Article 167 of the Treaty on the Functioning of the European Union.

16 03 77 Pilot projects and preparatory actions

16 03 77 01 Preparatory action — European research grants for cross-border investigative journalism

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 500 000	750 000	17 000,—	83 405,38

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 77 *(cont'd)*

16 03 77 02 Pilot project — Share Europe Online

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	90 000	p.m.	700 000	1 729 296,28	1 090 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

16 03 77 04 Completion of pilot project EuroGlobe

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This item is intended to cover commitments remaining to be settled from previous years under 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).

16 03 77 05 Preparatory action — Share Europe Online

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	936 187	1 000 000	500 000		

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TITLE 16 — COMMUNICATION

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 77 *(cont'd)*

16 03 77 05 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Social media and the internet have fundamentally changed access to information and communication between people. Union institutions should improve the way they use these ground-breaking tools. Union institutions can use social media networks and online platforms in more innovative ways. Union institutions have no joint communication policy on the use of these tools. Moreover, these tools are still too often used simply to spread a message, whereas they offer the opportunity for conversation between politicians and the people they serve and represent. In contrast to other media (television, radio, newspapers), the internet (and social media in particular) should be used to allow citizens to interact: to provide policy makers with ideas and to start discussion on policy proposals or projects.

The Union must adapt to online reality in its communication strategy. The Union must allow its citizens to interact and to contribute. Regrettably Union communication is currently still very much a top-down process which is neither interactive nor in tune with what the new media can do. Although the social network take-up rate (among Europe's internet users) is about 90 %, the Union's communication strategy does not yet embrace social networks, the internet and mobile services to improve access to information on Union policies or to involve Union citizens. Some Members of Parliament and Commissioners may be using social networks very actively, yet the main Union institutions can do a lot to open up, to include citizens better and to make information available, searchable and shareable.

'Share Europe Online' has successfully run as a pilot project since 2012, with positive responses from stakeholders at both the central institutional level and from the national offices implementing the project.

The pilot project sought to improve the way in which Union institutions use these new media, focusing on their local offices in Member States. The project introduced the practice of social media community management in European Parliament Information Offices and Commission Representations in order improve the provision of information to citizens online and make EU-related information more accessible. An important objective was to build the offices' capacity for enhanced activity on social media by upgrading their staff's skill base through training and coaching by the community managers appointed.

The pilot project has helped to narrow the gap in Union institutional communication via social networks in local languages and on local platforms, thanks to increased and more coordinated activity by the offices involved. The provision of EU-related content which is appealing, relevant to the national community and optimised for social sharing is leading to increased levels of interaction. This is fostering dialogue not only between the Union and its citizens, but also between citizens themselves.

The reach and influence of the institutions' activities are increasing thanks to more targeted communication and partnerships with opinion leaders and local actors, including grassroots and civil society organisations, extending the debate on European issues to a much wider public and broadening the European public sphere.

Through better insight into the conversations taking place on social media, the institutions are also improving their ability to listen and take stock of the concerns of citizens, who are increasingly organising themselves on these networks. 'Share Europe Online' aims to facilitate interaction and access to information, and not to send out opinions about the Union in a top-down manner, which would risk being perceived as propaganda.

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 77 *(cont'd)*

16 03 77 05 *(cont'd)*

The budget of the 'Share Europe Online' preparatory action should serve to consolidate the positive practice started under the pilot project in order to complete the upgrading of skills and facilitate further organisational change. The aim is to bring the European Parliament Information offices and Commission Representations up to the level of expertise required to take full advantage of the social media so as to foster interaction with citizens.

As in the pilot project, the preparatory action should involve people within the Union institutions as well as outside experts, civil society and grassroots organisations. Its implementation should be based on working methods jointly agreed between the Union institutions involved.

The rise of social networks has led businesses to create the job of 'community manager'. Community managers act as an interface between a company and its clients; they 'spread the good word about the company in a language that is specific to social networks, they manage virtual communities and understand and respond to their needs' (http://www.colpis.cat/files/documents/388_material.pdf). With this preparatory action, the 'EU community managers' introduced as part of the 'Share Europe Online' pilot project could continue to make information about the Union accessible and to represent the various Union institutions and provide independent information about the Union and its proceedings.

'Share Europe Online' should integrate parts of existing programmes such as Europe Direct, Euronews, the various web platforms, communication strategies and Union information archives. Furthermore, the preparatory action could continue the work already carried out under the 'Share Europe Online' pilot project.

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 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

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

TITLE 17

HEALTH AND CONSUMER PROTECTION

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01	ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA	114 743 887	114 743 887	113 646 949	113 646 949	116 736 617,—	116 736 617,—
17 02	CONSUMER POLICY	22 866 000	18 725 720	21 762 000	17 822 000	21 430 971,56	18 825 411,31
17 03	PUBLIC HEALTH	221 995 000	220 408 196	230 494 000	207 268 582	233 042 080,93	224 500 410,45
17 04	FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH	256 136 000	213 305 269	252 250 000	216 997 000	263 506 876,91	240 998 147,14
	Title 17 — Total	**615 740 887**	**567 183 072**	**618 152 949**	**555 734 531**	**634 716 546,40**	**601 060 585,90**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
17 01	ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA					
17 01 01	***Expenditure relating to officials and temporary staff in the 'Health and consumer protection' policy area***	5.2	77 342 110	76 627 646	77 370 667,21	100,04
17 01 02	***External personnel and other management expenditure in support of the 'Health and consumer protection' policy area***					
17 01 02 01	External personnel	5.2	7 479 436	7 385 079	8 477 738,96	113,35
17 01 02 11	Other management expenditure	5.2	8 958 196	8 938 344	9 031 536,21	100,82
	Article 17 01 02 — Subtotal		16 437 632	16 323 423	17 509 275,17	106,52
17 01 03	***Expenditure relating 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	5.2	4 910 145	4 960 880	5 812 006,33	118,37
17 01 03 03	Buildings and related expenditure of the 'Health and consumer protection' policy area: Grange	5.2	4 884 000	4 565 000	4 697 335,60	96,18
	Article 17 01 03 — Subtotal		9 794 145	9 525 880	10 509 341,93	107,30
17 01 04	***Support expenditure for operations and programmes in the 'Health and consumer protection' policy area***					
17 01 04 01	Support expenditure for the Consumer programme	3	1 100 000	1 100 000	1 131 207,52	102,84
17 01 04 02	Support expenditure for the 'Health for Growth' programme	3	1 500 000	1 500 000	1 514 515,87	100,97

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
17 01 04	*(cont'd)*					
17 01 04 03	Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health	3	1 500 000	1 500 000	1 466 409,30	97,76
	Article 17 01 04 — Subtotal		4 100 000	4 100 000	4 112 132,69	100,30
17 01 06	***Executive agencies***					
17 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	3	1 691 000	1 691 000	1 738 348,—	102,80
17 01 06 02	Consumers, Health, Agriculture and Food Executive Agency— Contribution from the 'Health for Growth' programme	3	4 209 000	4 209 000	4 326 852,—	102,80
17 01 06 03	Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health	3	1 170 000	1 170 000	1 170 000,—	100,00
	Article 17 01 06 — Subtotal		7 070 000	7 070 000	7 235 200,—	102,34
	Chapter 17 01 — Total		**114 743 887**	**113 646 949**	**116 736 617,—**	**101,74**

17 01 01 Expenditure relating to officials and temporary staff in the 'Health and consumer protection' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
77 342 110	76 627 646	77 370 667,21

17 01 02 External personnel and other management expenditure in support of the 'Health and consumer protection' policy area

17 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
7 479 436	7 385 079	8 477 738,96

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 02 *(cont'd)*

17 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
8 958 196	8 938 344	9 031 536,21

17 01 03 Expenditure relating 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 2015	Appropriations 2014	Outturn 2013
4 910 145	4 960 880	5 812 006,33

17 01 03 03 Buildings and related expenditure of the 'Health and consumer protection' policy area: Grange

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
4 884 000	4 565 000	4 697 335,60

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,

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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 03 *(cont'd)*

17 01 03 03 *(cont'd)*

— 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 firefighting 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,

— 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,

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)*

— 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,

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)*

— 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),

— 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,

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)*

— 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 inter-building 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).

17 01 04 ***Support expenditure for operations and programmes in the 'Health and consumer protection' policy area***

17 01 04 01 Support expenditure for the Consumer programme

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 100 000	1 100 000	1 131 207,52

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 01 *(cont'd)*

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, 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 candidates 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 Chapter 17 02.

17 01 04 02 Support expenditure for the 'Health for Growth' programme

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 500 000	1 500 000	1 514 515,87

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, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 04 *(cont'd)*

17 01 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 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 candidates 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 Chapter 17 03.

17 01 04 03 Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 500 000	1 500 000	1 466 409,30

Remarks

This appropriation is intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, evaluating, auditing and control of programmes or projects in this field.

It is also intended to cover expenditure on technical and administrative assistance, studies, meetings of experts, information and communication measures and publications directly linked to the achievement of the objectives of the programme or measures covered by this appropriation.

This appropriation is also intended to cover expenditure on administrative assistance relating to the audit of claims presented by the Member States in accordance with the respective provisions provided for in the legal basis.

Legal basis

See Chapter 17 04.

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 06 Executive agencies

17 01 06 01 Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 691 000	1 691 000	1 738 348,—

Remarks

This appropriation is intended to cover the contribution for expenditure on the Agency's staff and administration incurred as a result of the Agency's role in the management of measures forming part of the Consumer 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 candidates 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 establishment plan of the Executive Agency 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).

Regulation (EU) No 254/2014 of the European Parliament and of the Council of 26 February 2014 on a multiannual consumer programme for the years 2014-20 and repealing Decision No 1926/2006/EC (OJ L 84, 20.3.2014, p. 42).

See Chapter 17 02.

Reference acts

Commission Implementing Decision 2013/770/EU of 17 December 2013 establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC (OJ L 341, 18.12.2013, p. 69).

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 06 *(cont'd)*

17 01 06 01 *(cont'd)*

Commission Decision C(2013) 9505 of 20 December 2013 delegating powers to the Consumers, Health and Food Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of consumers, health and food comprising, in particular, implementation of appropriations entered in the general budget of the Union.

17 01 06 02 Consumers, Health, Agriculture and Food Executive Agency— Contribution from the 'Health for Growth' programme

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
4 209 000	4 209 000	4 326 852,—

Remarks

This appropriation is intended to cover the contribution for expenditure on the Agency's staff and administration incurred as a result of the Agency's role in the management of measures forming part of the 'Health for Growth' 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 candidates 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 establishment plan of the Executive Agency 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).

COMMISSION
TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 06 *(cont'd)*

17 01 06 02 *(cont'd)*

Regulation (EU) No 282/2014 of the European Parliament and of the Council of 11 March 2014 on the establishment of a third Programme for the Union's action in the field of health (2014-2020) and repealing Decision No 1350/2007/EC (OJ L 86, 21.3.2014, p. 1).

Reference acts

Commission Implementing Decision 2013/770/EU of 17 December 2013 establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC (OJ L 341, 18.12.2013, p. 69).

Commission Decision C(2013) 9505 of 20 December 2013 delegating powers to the Consumers, Health and Food Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of consumers, health and food comprising, in particular, implementation of appropriations entered in the general budget of the Union.

17 01 06 03 Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 170 000	1 170 000	1 170 000,—

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 incurred as a result of the Agency's role in the management of measures in the areas of food law, feed law, animal health and animal welfare rules as well as plant rules.

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 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA *(cont'd)*

17 01 06 *(cont'd)*

17 01 06 03 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidates 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 establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

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 Chapter 17 04.

Reference acts

Commission Implementing Decision 2013/770/EU of 17 December 2013 establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC (OJ L 341, 18.12.2013, p. 69).

Commission Decision C(2013) 9505 of 20 December 2013 delegating powers to the Consumers, Health and Food Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of consumers, health and food comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 May 2013, on official controls and other official activities performed to ensure the application of food and feed law, rules on animal health and welfare, plant health, plant reproductive material, plant protection products and amending Regulations (EC) No 999/2001, 1829/2003, 1831/2003, 1/2005, 396/2005, 834/2007, 1099/2009, 1069/2009, 1107/2009, Regulations (EU) No 1151/2012, […]/2013, and Directives 98/58/EC, 1999/74/EC, 2007/43/EC, 2008/119/EC, 2008/120/EC and 2009/128/EC (Official controls Regulation) (COM(2013) 265 final).

COMMISSION

TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 02 — CONSUMER POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 02	CONSUMER POLICY								
17 02 01	***Safeguarding consumers' interest and improving their safety and information***	3	21 866 000	12 373 045	21 262 000	5 063 000			
17 02 51	***Completion line of Union activities in favour of consumers***	3	p.m.	5 752 675	p.m.	12 509 000	21 430 971,56	18 338 687,94	318,79
17 02 77	***Pilot projects and preparatory actions***								
17 02 77 01	Pilot project — Transparency and stability in the financial markets	1.1	p.m.	p.m.	p.m.	p.m.	0,—	340 369,—	
17 02 77 02	Preparatory action — Monitoring measures in the field of consumer policy	3	p.m.	p.m.	p.m.	p.m.	0,—	146 354,37	
17 02 77 03	Pilot project — Your Europe Travel application for mobile devices	2	p.m.	100 000	500 000	250 000			
17 02 77 04	Pilot project — Training for SMEs on consumer rights in the digital age	3	1 000 000	500 000					
	Article 17 02 77 — Subtotal		1 000 000	600 000	500 000	250 000	0,—	486 723,37	81,12
	Chapter 17 02 — Total		**22 866 000**	**18 725 720**	**21 762 000**	**17 822 000**	**21 430 971,56**	**18 825 411,31**	**100,53**

17 02 01 Safeguarding consumers' interest and improving their safety and information

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 866 000	12 373 045	21 262 000	5 063 000		

Remarks

This appropriation is intended to cover expenditure for achieving the objectives established through the multiannual consumer programme for the years 2014-2020. The aim of the programme is to ensure a high level of consumer protection and to empower consumers in the heart of the internal market within the framework of an overall strategy for smart, sustainable and inclusive growth, by contributing to the protection of the health, safety, legal and economic interests of consumers, as well as to the promotion of their right to information, education and to organise themselves in order to safeguard their interests, supporting the integration of such consumer interests into other policy areas. The programme will complement, support and monitor the policies of Member States.

CHAPTER 17 02 — CONSUMER POLICY *(cont'd)*

17 02 01 *(cont'd)*

This general objective shall be pursued through the following four specific objectives:

— safety: to consolidate and enhance product safety through effective market surveillance throughout the Union,

— information and education and support to consumer organisations: to improve consumers' education, information and awareness of their rights, to develop the evidence base for consumer policy and to provide support to consumer organisations, also taking into account the specific needs of vulnerable consumers,

— rights and redress: to develop and reinforce consumer rights, in particular through smart regulatory action, and to improve access to simple, efficient, expedient and low-cost redress including alternative dispute resolution,

— enforcement: to support enforcement of consumer rights by strengthening cooperation between national enforcement bodies and by supporting consumers with advice.

The new programme also needs to take into account new societal challenges which have grown in importance in recent years. They include: the increased complexity of consumer decision-making, the need to move towards more sustainable patterns of consumption, the opportunities and threats that digitalisation brings, an increase in social exclusion and the number of vulnerable consumers, and an ageing population.

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 candidates 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

Regulation (EU) No 254/2014 of the European Parliament and of the Council of 26 February 2014 on a multiannual consumer programme for the years 2014-20 and repealing Decision No 1926/2006/EC (OJ L 84, 20.3.2014, p. 42).

17 02 51 ***Completion line of Union activities in favour of consumers***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 752 675	p.m.	12 509 000	21 430 971,56	18 338 687,94

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CHAPTER 17 02 — CONSUMER POLICY *(cont'd)*

17 02 51 *(cont'd)*

Remarks

This 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 candidates 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).

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 77 ***Pilot projects and preparatory actions***

17 02 77 01 Pilot project — Transparency and stability in the financial markets

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	340 369,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

CHAPTER 17 02 — CONSUMER POLICY *(cont'd)*

17 02 77 *(cont'd)*

17 02 77 02 Preparatory action — Monitoring measures in the field of consumer policy

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	146 354,37

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

17 02 77 03 Pilot project — Your Europe Travel application for mobile devices

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	100 000	500 000	250 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This appropriation is intended to cover expenditure for setting up the European consumer travel application, 'Your Europe Travel'. The objective of this application is to establish a one-stop shop that offers information on consumer rights and cross-border issues, and to help travellers when they encounter problems while they are abroad and have limited access to information and advice services.

It will provide practical information for consumers and focus on real-life, cross-border situations, on topics ranging from travel and visa information, passenger and consumer rights, health cards, payment systems, road signs, and the European Consumer Centres (ECCs) that can provide assistance and advice in each of the Member States and in Norway and Iceland.

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 02 — CONSUMER POLICY *(cont'd)*

17 02 77 *(cont'd)*

17 02 77 03 *(cont'd)*

The strategy relating to the content of this 'smart' application will be defined by the Commission with the active involvement of the European Parliament. The strategy should be revised once a year to take into account new developments.

The application will make menus available which allow users to quickly find the information they need during a trip within the Union. It will be fully multilingual, i.e. available in any of the official Union languages. General Union information will also be available in all the official languages, detailed information in the language(s) of each Member State plus English, French and German.

The goal of this project is to develop a service concept and later an application that can be used by the citizens within the Union on mobile devices to assist them with travel issues, questions and problems. This intelligent application shall answer most questions based on a semantic analysis of the question and of the content available. It shall also offer the possibility of asking further questions, via the Europe Direct service, in the event that the first-line system provides an incomplete reply. Replies via Europe Direct will be given within its established deadlines, in accordance with its quality charter, and in the language of the consumer. The service will be free of charge, except for telecommunications costs.

The content will mostly syndicate existing content from the Commission's Your Europe and ECC Network websites so that it is adapted to each national context. In addition to information, it will include an interactive part/module to help solve disputes with traders. This will give consumers some quick tips to help them solve the issue in question by themselves while they are abroad. More complex issues will be signposted into the normal workflow of the ECC Network and relevant alternative dispute resolution/online dispute resolution options.

In addition to development and production costs, this appropriation is intended to cover the maintenance, running costs and publicity costs of the project for the next 5 years.

Implementation

The project should as a starting point draw on knowledge of the current situation with regard to communication with citizens on Union affairs, and should also research state-of-the-art relevant communication technologies.

The project should then apply a collaborative and participative approach to create concepts such as an interactive platform and captioning service by involving the citizens from all over Europe through a behavioural study, resulting in a basic service concept of the application that is created by actual end users.

The project will make the best possible use and/or integrate other relevant applications for mobile devices (Passenger rights, European Health Insurance card), websites for citizens (such as Your Europe, Travelling in Europe, European Youth Portal Travel Section), and services to citizens (such as Europe Direct), to ensure that duplication of efforts is avoided.

Finally, the project should implement the developed concept into a launched application, resulting in the 'European Consumer Travel Application' that can be accessed free of charge for the users from mobile devices.

CHAPTER 17 02 — CONSUMER POLICY *(cont'd)*

17 02 77 *(cont'd)*

17 02 77 03 *(cont'd)*

This pilot project is estimated to have an overall timeline of 22 months and to have a total budget of EUR 650 000, which includes full implementation of the IT application and building up of the service platform. The completion of the project, including testing, is scheduled for November 2015.

An Editorial Board composed of the Commission and representatives of the ECC Network will be responsible for the editorial policy, including language and priorities for content selection.

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 02 77 04 Pilot project — Training for SMEs on consumer rights in the digital age

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

The pilot project will help small and medium-sized enterprises (SMEs) to comply with consumer protection law in the online environment. Better compliance with the rules would reduce problems for consumers and benefit traders by avoiding problems with the enforcement authorities.

— Training modules for SMEs on Union consumer contract and marketing law for the online environment, including on Directive 2011/83/EU (Consumer Rights Directive), Directive 2000/31/EC (e-Commerce Directive) and the applicable national legislation in the Member States will be produced by a contractor for the Commission and will be made available free of charge to consumer and business associations.

— The modules will be produced as offline learning courses for all Member States (plus Norway and Iceland) in the languages of all the Member States. In a second phase the modules could be adapted for online use to facilitate cross-border trade.

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CHAPTER 17 02 — CONSUMER POLICY *(cont'd)*

17 02 77 *(cont'd)*

17 02 77 04 *(cont'd)*

— Consumer and business associations will be encouraged to use these modules for offering training programmes to SMEs about their obligations.

— The project will have a start-up phase running from mid-2015 to mid-2016 for drafting training modules and organising the process, and an operational phase subsequently. The training modules will be improved and added to over time, as feedback will allow corrections to be made, and changing legislation or markets will necessitate additions.

— A kick-off conference with the full stakeholder base (consumer and business associations, legal practitioners, authorities), followed by a conference every two years, will make it possible to assess progress, analyse uptake, assess effectiveness and give visibility to the work.

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 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 03	PUBLIC HEALTH								
17 03 01	***Encouraging innovation in healthcare and increasing the sustainability of health systems, improving the health of Union citizens and protecting them from cross-border health threats***	3	54 041 000	26 366 428	52 870 000	8 697 500			
17 03 10	***European Centre for Disease Prevention and Control***	3	56 766 000	56 403 470	56 766 000	54 766 000	58 315 356,—	58 315 000,—	103,39
17 03 11	***European Food Safety Authority***	3	76 412 000	74 912 000	76 545 000	76 545 000	78 052 596,14	75 519 000,—	100,81
17 03 12	***European Medicines Agency***								
17 03 12 01	Union contribution to the European Medicines Agency	3	24 716 000	24 716 000	31 333 000	23 730 082	33 560 440,—	33 560 440,—	135,78
17 03 12 02	Special contribution for orphan medicinal products	3	6 800 000	6 800 000	6 000 000	6 000 000	6 768 000,—	6 677 360,—	98,20
	Article 17 03 12 — Subtotal		31 516 000	31 516 000	37 333 000	29 730 082	40 328 440,—	40 237 800,—	127,67
17 03 13	***International agreements and membership of international organisations in the field of public health and tobacco control***	4	210 000	188 729	200 000	200 000	192 000,—	109 471,58	58,00
17 03 51	***Completion of public health programmes***	3	p.m.	24 967 569	p.m.	30 370 000	51 853 688,79	49 638 990,59	198,81
17 03 77	***Pilot projects and preparatory actions***								
17 03 77 01	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.	80 000	0,—	0,—	
17 03 77 02	Pilot project — Complex research on health, environment, transport and climate change — Improvement of indoor and outdoor air quality	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 03 77	*(cont'd)*								
17 03 77 03	Pilot project — Fruit and vegetable consumption	2	p.m.	250 000	—	700 000	0,—	397 745,68	159,10
17 03 77 04	Pilot project — Healthy diet: early years and ageing population	2	p.m.	630 000	—	600 000	1 000 000,—	282 402,60	44,83
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes	2	p.m.	300 000	—	300 000	0,—	0,—	0
17 03 77 06	Preparatory action — Antimicrobial resistance (AMR): Research on the causes of high and improper antibiotic usage	2	p.m.	300 000	—	300 000	0,—	0,—	0
17 03 77 07	Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems	3	p.m.	262 000	p.m.	300 000	0,—	0,—	0
17 03 77 08	Pilot project — European Prevalence Protocol for early detection of autistic spectrum disorders in Europe	3	p.m.	551 000	800 000	790 000	1 300 000,—	0,—	0
17 03 77 09	Pilot project — Promotion of self-care systems in the Union	3	p.m.	525 000	1 000 000	800 000	1 000 000,—	0,—	0
17 03 77 10	Pilot project — Gender-specific mechanisms in coronary artery disease in Europe	3	p.m.	262 000	p.m.	300 000	1 000 000,—	0,—	0
17 03 77 11	Preparatory action — Fruit and vegetable consumption	2	p.m.	225 000	750 000	675 000	0,—	0,—	0
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.	2	p.m.	450 000	1 500 000	750 000			
17 03 77 13	Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons	2	p.m.	300 000	1 000 000	500 000			
17 03 77 14	Preparatory action — Healthy diet: early years and ageing population	2	p.m.	150 000	500 000	250 000			

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy	3	p.m.	324 000	1 230 000	615 000			
17 03 77 16	Pilot project — The effect of differing kidney disease treatment modalities and organ donation and trans-plantation practices on health expenditure and patient outcomes	3	1 000 000	500 000					
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016	3	600 000	300 000					
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people	3	450 000	225 000					
17 03 77 19	Pilot project — Access to healthcare for people in rural areas	3	1 000 000	500 000					
	Article 17 03 77 — Subtotal		3 050 000	6 054 000	6 780 000	6 960 000	4 300 000,—	680 148,28	11,23
	Chapter 17 03 — Total		**221 995 000**	**220 408 196**	**230 494 000**	**207 268 582**	**233 042 080,93**	**224 500 410,45**	**101,86**

17 03 01 Encouraging innovation in healthcare and increasing the sustainability of health systems, improving the health of Union citizens and protecting them from cross-border health threats

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
54 041 000	26 366 428	52 870 000	8 697 500		

Remarks

This appropriation is intended to cover expenditure for achieving the objectives established through the multiannual 'Public Health' programme for the 2014-2020 period.

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 01 *(cont'd)*

The general objectives of the programme shall be to complement, support and add value to the policies of the Member States to improve the health of Union citizens and reduce health inequalities by promoting health, encouraging innovation in health, increasing the sustainability of health systems and protecting Union citizens from serious cross-border health threats.

The 'Public Health' programme 2014-2020 focuses on four specific objectives:

— supporting public health capacity building and contributing to innovative, efficient and sustainable health systems: identify and develop tools and mechanisms at Union level to address shortages of resources, both human and financial, and facilitate the voluntary up-take of innovation in public health intervention and prevention strategies,

— facilitating access to better and safer healthcare for Union citizens: increase access to medical expertise and information for specific conditions also beyond national borders, facilitate the application of the results of research and develop tools for the improvement of healthcare quality and patient safety through, inter alia, actions contributing to improve health literacy,

— promoting health, preventing diseases, and fostering supportive environments for healthy lifestyles: identify, disseminate and promote the uptake of evidence-based and good practices for cost-effective disease prevention and health promotion measures by addressing in particular the key lifestyle-related risk factors with a focus on the Union added value,

— protecting citizens from serious cross-border health threats: identify and develop coherent approaches and promote their implementation for better preparedness and coordination in health emergencies.

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 candidates 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 (EU) No 282/2014 of the European Parliament and of the Council of 11 March 2014 on the establishment of a third Programme for the Union's action in the field of health for the period 2014-2020 (OJ L 86, 21.3.2014, p. 1).

17 03 10 ***European Centre for Disease Prevention and Control***

Figures (Differentiated appropriations)

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 10 *(cont'd)*

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
56 766 000	56 403 470	56 766 000	54 766 000	58 315 356,—	58 315 000,—

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 Centre's office facilities, the fitting-out of premises, information and communication technology, technical installations, logistics and other administrative costs.

This appropriation is also 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,

— 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.

This appropriation 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 Centre must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

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 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 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 10 *(cont'd)*

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 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 2015 amounts to a total of EUR 56 766 000.

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 11 ***European Food Safety Authority***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
76 412 000	74 912 000	76 545 000	76 545 000	78 052 596,14	75 519 000,—

Remarks

This appropriation is intended to cover the Authority's staff and administrative expenditure (Titles 1 and 2), and 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,

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 11 *(cont'd)*

— 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 European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

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 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 amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 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 2015 amounts to a total of EUR 77 330 000. An amount of EUR 918 000 coming from the recovery of surplus is added to the amount of EUR 76 412 000 entered in the budget.

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 12 ***European Medicines Agency***

17 03 12 01 Union contribution to the European Medicines Agency

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 716 000	24 716 000	31 333 000	23 730 082	33 560 440,—	33 560 440,—

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 12 *(cont'd)*

17 03 12 01 *(cont'd)*

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure in connection with the work programme (Title 3), in order to carry out the tasks provided for in Article 57 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).

The Agency must inform the European Parliament and the Council 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 20 of Commission Delegated Regulation (EU) No 1271/2013 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 Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2015 amounts to a total of EUR 26 215 000. An amount of EUR 1 499 000 coming from the recovery of surplus is added to the amount of EUR 24 716 000 entered in the budget.

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).

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) (replacing Council Regulation (EEC) No 2309/93).

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 12 *(cont'd)*

17 03 12 01 *(cont'd)*

Reference acts

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).

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 (EC) No 470/2009 of the European Parliament and of the Council of 6 May 2009 laying down Community procedures for the establishment of residue limits of pharmacologically active substances in foodstuffs of animal origin, repealing Council Regulation (EEC) No 2377/90 and amending Directive 2001/82/EC of the European Parliament and of the Council and Regulation (EC) No 726/2004 of the European Parliament and of the Council (OJ L 152, 16.6.2009, p. 11).

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).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 12 *(cont'd)*

17 03 12 02 Special contribution for orphan medicinal products

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 800 000	6 800 000	6 000 000	6 000 000	6 768 000,—	6 677 360,—

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. 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 Union contribution for 2015 amounts to a total of EUR 6 800 000.

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).

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 13 International agreements and membership of international organisations in the field of public health and tobacco control

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
210 000	188 729	200 000	200 000	192 000,—	109 471,58

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 51 Completion of public health programmes

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	24 967 569	p.m.	30 370 000	51 853 688,79	49 638 990,59

Remarks

This payment appropriation is intended to cover commitments relating to previous years under Decisions No 1786/2002/EC and No 1350/2007/EC.

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 candidates 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 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).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 51 *(cont'd)*

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 77 ***Pilot projects and preparatory actions***

17 03 77 01 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	80 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

17 03 77 02 Pilot project — Complex research on health, environment, transport and climate change — Improvement of indoor and outdoor air quality

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 03 Pilot project — Fruit and vegetable consumption

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	—	700 000	0,—	397 745,68

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

17 03 77 04 Pilot project — Healthy diet: early years and ageing population

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	630 000	—	600 000	1 000 000,—	282 402,60

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 05 Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	—	300 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

17 03 77 06 Preparatory action — Antimicrobial resistance (AMR): Research on the causes of high and improper antibiotic usage

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	—	300 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 07 Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	262 000	p.m.	300 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

17 03 77 08 Pilot project — European Prevalence Protocol for early detection of autistic spectrum disorders in Europe

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	551 000	800 000	790 000	1 300 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 09 Pilot project — Promotion of self-care systems in the Union

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	525 000	1 000 000	800 000	1 000 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

17 03 77 10 Pilot project — Gender-specific mechanisms in coronary artery disease in Europe

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	262 000	p.m.	300 000	1 000 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 11 Preparatory action — Fruit and vegetable consumption

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	225 000	750 000	675 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The preparatory action aims 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).

17 03 77 12 Pilot project — Reducing health inequalities: building expertise and evaluation of actions.

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	450 000	1 500 000	750 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This appropriation is intended to cover the establishment of a pilot project to improve knowledge-sharing and actions to reduce health inequalities in the Union — particularly in Member States and regions with the greatest needs, and those in receipt of Cohesion Funds.

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 12 *(cont'd)*

It will establish a network of exchange between experts and policy advisers across the Union, focusing on support and training for the development and implementation of policies, as well as specific activities, addressing health inequalities at national and subnational/regional level.

Priorities for the network will include, in particular, development of expertise in issues related to effectiveness of prevention policies, differences and discrimination in access to healthcare, as well as strategies to alleviate the social, environmental and behavioural factors contributing to health inequalities.

The pilot project will also carry out a review and evaluations of activities addressing health inequalities already supported through Union Structural Funds and programmes. Specific activities carried out under this pilot project will be defined after a consultation process among Member States involved and stakeholders in the field of public health and healthcare policies.

This pilot project will be aimed at improving the awareness and knowledge in key target groups for policy about the importance of addressing health inequalities and the opportunities to do so, in particular through the Structural Funds. It will also review and evaluate actions taken through the Structural Funds and programmes in this matter, thus promoting the development of better policymaking in future.

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 77 13 Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	1 000 000	500 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Across the Member States the occurrence of non-communicable diseases (NCDs) is increasing at an unprecedented speed. At the same time, more and more Europeans are struggling with problems concerning, e.g. obesity and mental health. Isolated and vulnerable persons in particular struggle with problems linked to deteriorating health. Both men and women suffer from such health decline but their health issues are not the same and should be addressed differently.

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 13 *(cont'd)*

In 2011 the Commission published a comprehensive report on the state of the health of European men which showed important inequalities between women's and men's health. One of the key statements in the report is 'Improving men's health also has both direct and indirect benefits for women and children'. In 2009 the Commission published a similar report on the state of the health of European women.

There seems to be a growing recognition of the fact that men's and women's health problems are to be treated from different angles and therefore this project has the following objectives:

— to gather and assess — e.g. through European Community Health Indicators (ECHIs) — existing information on the differences of men's and women's (in particular the isolated and vulnerable) health in the participating Member States and on existing practices to address this issue,

— to increase the knowledge base on the lifestyles and attitudes towards individual (including mental) health, prevention, treatment, and rehabilitation of especially isolated and vulnerable persons, and identify the reasons why there seems to be greater reluctance in this specific group of people to change lifestyles and to seek the help of doctors or other health services. The studies can be both disease-specific and population-based,

— to analyse health systems across different Member States to identify what the causes of the relative underutilisation of health services by less advantaged groups are and what can be done to address it,

— on basis of the evidence collected to develop and test (gender-) targeted strategies to improve the health of these people, to facilitate their access to health services and to prevent health problems from occurring in the first place,

— to disseminate the results and best practice examples to Member States, in particular health providers in the primary sector, and to encourage follow-up on the results.

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 77 14 Preparatory action — Healthy diet: early years and ageing population

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	500 000	250 000		

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 14 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action is intended to continue the project which 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 preparatory action will try to reach its target audiences through a range of channels, such as prenatal classes, hospitals, nurseries and preschool 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.

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 14 *(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).

17 03 77 15 Preparatory action — European study on the burden and care of epilepsy

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	324 000	1 230 000	615 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Epilepsy is a disorder of the brain characterised by an enduring predisposition to generate epileptic seizures, and by the neurobiological, cognitive, psychological, and social consequences of this condition. The latter include premature death, stigmatisation, social exclusion, and reduced quality of life. While effective treatments are available, barriers exist in relation to the access to healthcare, resulting in a significant treatment gap. A European survey completed more than a decade ago indicated that there were insufficient resources and marked disparities in the availability of epilepsy care among Member States, but the situation at present is unknown. Adding to the difficulties in allocation of adequate resources, estimates of the prevalence and cost of epilepsy in Europe vary considerably. A recent review by the European Brain Council estimated that 2,6 million people in Europe have epilepsy whereas a WHO/ ILAE/IBE report estimates that 6 million people in Europe suffer from epilepsy. The true prevalence rate of epilepsy can probably vary somewhat between countries and regions, and possibly also over time. It is unclear, however, if the reasons for the pronounced variability, both between countries and within countries, in reported prevalence rates in Europe is explained by true differences in prevalence, by differences in methodology and lack of reliable data, or by a combination.

The burden of epilepsy in Europe is thus a field characterised by considerable knowledge gaps with major un-researched countries and regions, and by conflicting observations in countries where such research has been carried out. There is therefore an urgent need for a more definitive European-wide comprehensive study of the burden of epilepsy and of access to healthcare using appropriate and standardised methodology. Information derived from this study will be essential for action plans including decisions on allocation of resources for the provision of sustainable, adequate, equal, and cost-effective epilepsy care across Europe. A targeted approach to the delivery of care is especially important for a condition like epilepsy which reports a high burden of disease. Configuring the delivery of healthcare services to alleviating this burden throughout Europe requires accurate data not only on those needing treatment, on attitudes towards epilepsy in society and on existing barriers for access to healthcare, but in addition on the economic cost of care.

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 15 *(cont'd)*

It is expected that a study on this scale will have a major impact on identifying if there are areas in Europe where epilepsy can be definitively assessed as being more prevalent than others. It is hoped that the study will also provide conclusive evidence of the prevalence rate of epilepsy in the Union which would have a major impact on how the disease is viewed in terms of policy decision making. Similarly a cost study would allow for better planning to manage the disease. The study is expected to identify deficiencies in what is currently perceived as fragmented epilepsy care with pronounced differences in resources between Member States and furthermore the need for the education of public and healthcare workers to combat the stigma associated with epilepsy. The proposed unique European study will facilitate a coordinated pan-European action to ensure equal epilepsy care and quality of life for people with epilepsy. It will also demonstrate the need for individual Member States to improve accessibility of epilepsy care, ultimately improving the life of people with epilepsy in Europe and reducing the costs of the disease.

Aim of the project

The aim of the project is to assess the burden of epilepsy as well as the available epilepsy healthcare in the Union to build a coordinated information platform across Member States involving NGOs, stakeholders and government organisations with regard to the burden of epilepsy. Good practices will be identified and recommendations made for better epilepsy care throughout the Union.

The strategic objective is to provide the necessary data for allocation of adequate resources for high-quality epilepsy care equal in all Member States thus closing the treatment gap, preventing the devastating consequences of epilepsy, reducing unemployment, stigma, and isolation, and securing improved quality of life for people with epilepsy, all in line with the recommendations of the European Parliament's Written Declaration on Epilepsy.

Description of the project

This project would first define a standardised methodology appropriate for the study of the stigma and public attitudes relating to epilepsy and its incidence, prevalence, and cost, and access to and organisation of epilepsy care. The proposed action is a standardised, prospective population-based study carried out in representative regions in 8-12 EU Member States. These will be selected to represent all Union regions, East, West, North, and South, and to include, in the main, countries where no data are available. Some countries where data are available from previous research will also be included to enable validation of the current methodology. Research teams will be established in the participating countries. These will utilise a multi-source methodology searching, in a defined geographical area, relevant hospitals, institutions, general practitioners, EEG laboratories to ascertain cases meeting the criteria for epilepsy as defined by the International League Against Epilepsy. The aim is to capture all age groups, disease duration, and severity. Direct healthcare cost and non-medical costs as well as indirect costs will be determined prospectively over a one-year period for each case with epilepsy as well as for matched controls without epilepsy. The analysis will include assessments of stigma, quality of life, employment and access to healthcare. The local research teams will use validated questionnaires to assess knowledge and attitudes towards epilepsy among the public and healthcare professionals in their regions as well as survey the regional health organisation for epilepsy care.

The results will be used to formulate recommendations to policymakers including methods for follow-up of their implementation and sustainability.

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 15 *(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).

17 03 77 16 Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

Proposed area for investigation:

More than 10 % of Europeans suffer from chronic kidney disease (CKD), with a high risk of progression to total kidney failure requiring kidney replacement therapy — either dialysis or transplantation. The growing epidemic of diabetes and cardiovascular diseases is fuelling these numbers. Dialysis is resource-heavy, costing EUR 40 000 to EUR 80 000 per patient per year, depending on the country and method, while kidney transplantation costs nearly the same as dialysis in the first year, but less than 40 % of that amount in the following years. The prognosis, including life expectancy and quality of life, is much better after kidney transplantation than dialysis. Nearly 50 000 Europeans are on a waiting list for a kidney, and given the current shortage of donated organs, some of them will die waiting.

This pilot project will compare, from a macro-economic perspective, the various treatment modalities for CKD in Member States by investigating the factors that influence the treatment choice (by patient or doctor) and the impact of that choice on healthcare budgets. In addition, the project will examine obstacles to improving kidney donation and transplantation rates. It will answer the question: 'Why is there such an enormous variability in practice in the overall management of CKD and access to transplantation in Europe, and how could these practices be harmonised in order to ensure equal and better quality of care while reducing costs?'

In times of economic crisis, it is crucial to find ways of improving the efficiency of the healthcare systems in the Member States. In the treatment of CKD, two main treatment modalities are currently available: dialysis and kidney transplantation.

With regard to dialysis, it is necessary to assess which type of dialysis would give a better outcome from two standpoints: first, for the patient (improved quality of life and better acceptance) and second, from a health economics point of view.

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 16 *(cont'd)*

Transplantation is not used as frequently as dialysis, despite the fact that it makes for a far better quality of life and is more cost-efficient. Hence, an assessment of the different national organisational practices which play a role in facilitating transplantation (i.e. different organ donor policies, different consent systems, the existence of transplant coordinators, bilateral or multilateral agreements for cross-border exchange of organs between Member States, etc.) is essential in order to identify and support the practices which ultimately have a significant effect on transplantation waiting times.

These differences in donor policies greatly affect transplantation waiting times, and long waiting times on dialysis have major deleterious effects on kidney transplant candidates:

— the death rate on dialysis is higher when compared with the survival rate post-transplant,

— the longer the waiting time on dialysis, the lower the transplantation success and patient survival rate,

— finally, the costs of dialysis are much higher than those associated with a functioning kidney transplant, meaning that the longer the waiting time on dialysis is, the higher the total expenditure will be.

All these factors have a significant impact not only on access to transplantation but also on overall spending for the treatment of CKD. Therefore, it is critical to gather the necessary information about their impact on final treatment outcomes, in terms of both quality of care and cost-efficiency.

At present, some Member States are better organised than others with regard to dialysis treatment and kidney transplantation. This stems from the fact that some Member States have included the role of transplant donor coordination in their national structures and have established collaboration through specialised networks such as Eurotransplant and Scandiatransplant.

This project will assess the situation in the Member States, sharing and building on the expertise and data from existing initiatives and registers. In addition, the project will take into account the work done in the mid-term review of the Action Plan on Organ Donation and Transplantation, and other projects in the field, such as ETPOD, EULID, Elupsy and the Accord Joint Action, which focuses on living donation.

Given that advances in the implementation of health policies, including donation policies and waiting list policies, are the responsibility of the competent national authorities, the project will involve those authorities in cooperation with specialised organisations such as the European Society of Organ Transplantation (ESOT) and the European Transplant Coordinators Organisation (ETCO) and give them access to those organisations' expert input.

Expected outcomes

In summary, investigating the many factors that influence the choice of CKD treatment for kidney patients and the different organisational practices which play a role in facilitating kidney transplantation will help to bring about better and more cost-efficient kidney disease treatment practices in Member States.

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 16 *(cont'd)*

The overall project goal is to provide an overview of the different treatment modalities and the factors that influence the selection of those modalities in Member States, with a view to harmonising end-stage kidney disease treatments and improving the availability of transplantation across Member States, while at the same time reducing healthcare costs and improving the quality of care.

It is expected that some of the Member States participating in the project will be able to use it as a stepping stone towards successful implementation of Directive 2010/53/EU of the European Parliament and of the Council of 7 July 2010 on standards of quality and safety of human organs intended for transplantation and of the EU Action Plan on Organ Donation and Transplantation (OJ L 207, 6.8.2010, p. 14).

Project starting date: June 2015.

Project completion date: June 2017.

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 77 17 Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
600 000	300 000				

Remarks

This pilot project will focus on training and social awareness to encourage public reflection on organ donation. It will include training for social activists who will pass on the main positive aspects to the rest of society.

The project is for society as a whole, with special emphasis on families, economic and social actors and health professionals as potential social activists to support organ donors and recipients.

Awareness-raising activities will take place in schools and vocational training establishments, helping to increase organ and tissue donation and improve distribution processes and transplantation rates.

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 17 *(cont'd)*

Expressed and presumed consent will be encouraged in order to increase the number of donors.

Good practices, extending to telemedicine, will be shared. Recommendations will be made in collaboration with authorities and health professionals

An organ donation and transplantation database for the Union and neighbouring countries will be set up, with a view to:

— analysing the current situation in the Union and neighbouring countries,

— providing indicators for monitoring overall performance in the management of donated and transplanted organs.

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 77 18 Pilot project — Reducing health inequalities experienced by LGBTI people

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
450 000	225 000				

Remarks

Aims

(1) To better understand the specific health inequalities experienced by lesbian, gay, bisexual, transgender and intersex (LGBTI) people, focusing in particular on overlapping inequalities stemming from discrimination on other grounds (e.g. age, disability, race and ethnicity) and the barriers faced by health professionals when providing care to those groups.

(2) To provide health professionals with specific tools to ensure that they have the right skills and knowledge to overcome those barriers and contribute to the reduction of health inequalities.

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 18 *(cont'd)*

Description

This project follows on from the Fundamental Rights Agency project 'Public authorities and fundamental rights of LGBT people', in which healthcare professionals were interviewed on specific health inequalities faced by LGBTI people. It will complement pilot projects 'Reducing health inequalities: building expertise and evaluation of actions' (Item 17 03 77 12) and 'Developing evidence-based strategies to improve the health of isolated and vulnerable persons' (Item 17 03 77 13), which address health inequalities, but not as experienced by LGBTI people. To bridge that gap will be the specific focus of this project.

Outcomes

(1) Information will be gathered on specific health inequalities experienced by LGBTI people; particular attention will be paid to those within this group who are at risk of inequality as a result of age, disability, race or ethnic background.

(2) Health professionals will be aware of both those health inequalities and the barriers that they themselves face when providing care to those groups. They will be equipped to overcome these barriers through training modules.

(3) Training modules will be made available to all health stakeholders across 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).

17 03 77 19 Pilot project — Access to healthcare for people in rural areas

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

The pilot project has been given an A rating by the Commission (pre-assessment). The Commission communication of 4 April 2014 on effective, accessible and resilient health systems stressed that accessibility to healthcare was one of the three pillars of the Union agenda for effective, accessible and resilient health systems.

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 19 *(cont'd)*

Access to healthcare in rural areas is a particular problem in various Member States. As populations move to urban areas, resulting in the decay of small and medium-sized cities, the issue of adequate healthcare provision in rural areas will grow in importance in other Member States as well.

The project will help to reduce disparities in healthcare accessibility and to ensure equitable access in rural areas within and among the Member States. Good practices on policies and tools used to improve access to healthcare in rural areas will be identified and exchanged, taking into account factors such as access to facilities and to medical professionals, as well as the cost and affordability of healthcare, the optimum size of healthcare services and the scope for cross-border collaboration between Member States. The specific activities to be carried out under this project will be laid down after a consultation process among Member States and stakeholders in the field of public health and healthcare policies.

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 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 04	FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH								
17 04 01	***Ensuring a higher animal health status and high level of protection of animals in the Union***	3	178 500 000	138 351 838	180 000 000	4 000 000			
17 04 02	***Ensuring timely detection of harmful organisms for plants and their eradication***	3	10 000 000	7 190 844	5 000 000	3 000 000			
17 04 03	***Ensuring effective, efficient and reliable controls***	3	47 360 000	28 763 376	45 724 000	15 000 000			
17 04 04	***Fund for emergency measures related to animal and plant health***	3	20 000 000	9 587 792	20 000 000	7 500 000			
17 04 10	***Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health***	4	276 000	248 043	276 000	276 000	220 255,40	220 255,40	88,80
17 04 51	***Completion of previous measures in food and feed safety, animal health, animal welfare and plant health***	3	p.m.	28 763 376	p.m.	186 296 000	263 286 621,51	240 042 462,94	834,54
17 04 77	***Pilot projects and preparatory actions***								
17 04 77 01	Pilot project — Coordinated European Animal Welfare Network	2	p.m.	p.m.	—	300 000	0,—	735 428,80	
17 04 77 02	Preparatory action — Control posts (resting points) in relation to transport of animals	2	p.m.	p.m.	—	p.m.	0,—	0,—	
17 04 77 03	Pilot project — Developing best practices in animal transport	2	p.m.	300 000	1 000 000	500 000			
17 04 77 04	Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice	2	p.m.	100 000	250 000	125 000			
	Article 17 04 77 — Subtotal		p.m.	400 000	1 250 000	925 000	0,—	735 428,80	183,86
	Chapter 17 04 — Total		**256 136 000**	**213 305 269**	**252 250 000**	**216 997 000**	**263 506 876,91**	**240 998 147,14**	**112,98**

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TITLE 17 — HEALTH AND CONSUMER PROTECTION

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 01 Ensuring a higher animal health status and high level of protection of animals in the Union

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
178 500 000	138 351 838	180 000 000	4 000 000		

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.

This appropriation is also 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 the development of marker vaccines or tests that can distinguish between sick and vaccinated animals.

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 (OJ L 155, 18.6.2009, p. 30).

Regulation (EU) No 652/2014 of the European Parliament and of the Council of 15 May 2014 laying down provisions for the management of expenditure relating to the food chain, animal health and animal welfare, and relating to plant health and plant reproductive material, amending Council Directives 98/56/EC, 2000/29/EC and 2008/90/EC, Regulations (EC) No 178/2002, (EC) No 882/2004 and (EC) No 396/2005 of the European Parliament and of the Council, Directive 2009/128/EC of the European Parliament and of the Council and Regulation (EC) No 1107/2009 of the European Parliament and of the Council and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (OJ L 189, 27.6.2014, p. 1).

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 02 Ensuring timely detection of harmful organisms for plants and their eradication

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	7 190 844	5 000 000	3 000 000		

Remarks

This appropriation is intended to cover preventive actions to combat the pests and diseases threatening agricultural and horticultural crops, forests and landscape. It covers also Union contributions towards the specific measures for agriculture in the outermost regions of the Union.

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).

Regulation (EU) No 652/2014 of the European Parliament and of the Council of 15 May 2014 laying down provisions for the management of expenditure relating to the food chain, animal health and animal welfare, and relating to plant health and plant reproductive material, amending Council Directives 98/56/EC, 2000/29/EC and 2008/90/EC, Regulations (EC) No 178/2002, (EC) No 882/2004 and (EC) No 396/2005 of the European Parliament and of the Council, Directive 2009/128/EC of the European Parliament and of the Council and Regulation (EC) No 1107/2009 of the European Parliament and of the Council and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (OJ L 189, 27.6.2014, p. 1).

17 04 03 Ensuring effective, efficient and reliable controls

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
47 360 000	28 763 376	45 724 000	15 000 000		

Remarks

This appropriation is intended to cover the implementation of the initial measures resulting from Regulation (EC) No 882/2004, in particular:

— the activities of the Union laboratories,

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CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 03 *(cont'd)*

— training on feed and food control,

— travel and subsistence expenses for national experts participating in Food and Veterinary Office missions,

— IT tools, communication and information on feed and food control, development of Union strategy for safer food,

— 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 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,

— 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.

This appropriation is also 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.

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.

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 03 *(cont'd)*

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 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).

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).

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, Regulation (EC) No 2232/96 and (EC) No 110/2008 and Directive 2000/13/EC (OJ L 354, 31.12.2008, p. 34).

Regulation (EU) No 652/2014 of the European Parliament and of the Council of 15 May 2014 laying down provisions for the management of expenditure relating to the food chain, animal health and animal welfare, and relating to plant health and plant reproductive material, amending Council Directives 98/56/EC, 2000/29/EC and 2008/90/EC, Regulations (EC) No 178/2002, (EC) No 882/2004 and (EC) No 396/2005 of the European Parliament and of the Council, Directive 2009/128/EC of the European Parliament and of the Council and Regulation (EC) No 1107/2009 of the European Parliament and of the Council and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (OJ L 189, 27.6.2014, p. 1).

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CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 04 Fund for emergency measures related to animal and plant health

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	9 587 792	20 000 000	7 500 000		

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.

This appropriation is intended to cover 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

Regulation (EU) No 652/2014 of the European Parliament and of the Council of 15 May 2014 laying down provisions for the management of expenditure relating to the food chain, animal health and animal welfare, and relating to plant health and plant reproductive material, amending Council Directives 98/56/EC, 2000/29/EC and 2008/90/EC, Regulations (EC) No 178/2002, (EC) No 882/2004 and (EC) No 396/2005 of the European Parliament and of the Council, Directive 2009/128/EC of the European Parliament and of the Council and Regulation (EC) No 1107/2009 of the European Parliament and of the Council and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (OJ L 189, 27.6.2014, p. 1).

17 04 10 Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
276 000	248 043	276 000	276 000	220 255,40	220 255,40

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 10 *(cont'd)*

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).

17 04 51 ***Completion of previous measures in food and feed safety, animal health, animal welfare and plant health***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	28 763 376	p.m.	186 296 000	263 286 621,51	240 042 462,94

Remarks

This payment appropriation is intended to cover expenditure previously committed in the domain of the food and feed safety, animal health, animal welfare and plant health.

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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CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 51 *(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).

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 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 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 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 (OJ L 267, 8.10.2008, p. 8).

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 51 *(cont'd)*

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, Regulation (EC) No 2232/96 and (EC) No 110/2008 and Directive 2000/13/EC (OJ L 354, 31.12.2008, p. 34).

Council Decision 2009/470/EC of 25 May 2009 on expenditure in the veterinary field (OJ L 155, 18.6.2009, p. 30).

17 04 77 ***Pilot projects and preparatory actions***

17 04 77 01 Pilot project — Coordinated European Animal Welfare Network

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	300 000	0,—	735 428,80

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

17 04 77 02 Preparatory action — Control posts (resting points) in relation to transport of animals

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	0,—

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CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 77 *(cont'd)*

17 04 77 02 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

17 04 77 03 Pilot project — Developing best practices in animal transport

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	1 000 000	500 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will focus on the management of transported animals with a certain focus on the main farm species and key stakeholders participating in the transport of animals (farmers, specialised transporters, traders, slaughterhouse operators and veterinarians).

The final output of the pilot project will be an analysis of the different practices on assessment of the animals in order to bring the best practices to light. Based on this analysis the project will establish standard operating procedures for transporting animals and a strategy to disseminate those procedures among stakeholders including possibly training courses as necessary.

Animal transport — Background information

Every year nearly 40 million farmed animals are transported between Member States. This transport of animals is necessary for farms specialised in breeding, rearing, fattening and for slaughterhouses.

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17 04 77 *(cont'd)*

17 04 77 03 *(cont'd)*

However, there are a lot of different practices in the Member States, among others because of poor compliance of some requirements with Regulation (EC) No 1/2005 on the protection of animals during transport — e.g. conflicting veterinary assessments in animal transport.

Regulation (EC) No 1/2005 requires that animals are checked by the competent authority for fitness before they are transported on long journeys between Member States (and with third countries). Also for short or national journeys an assessment of the animal's fitness must be made.

A veterinarian/farmer at a farm might assess the animal's condition and approve the transport. Once the animal has arrived at, e.g. the slaughterhouse, the veterinarian then might declare the animal unsuitable for transport. Situations like these are not satisfactory for either the animals or the drivers.

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 77 04 Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	100 000	250 000	125 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

It is extremely important for small cheesemaking to continue and for the sector to expand, in view of the growing consumer demand for high-quality local produce. Small cheesemaking provides jobs and offers a way in to farming — in particular for young people — that does not call for the investment of very large sums of money.

Cheesemaking is governed, in the main, by Union rules which apply to farmers and food processing undertakings alike, including very small undertakings. Regrettably, in many cases those rules are applied by national and regional authorities in too rigid a manner, without paying any heed to the principles of adaptability and flexibility clearly established in the relevant legislation.

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CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 77 *(cont'd)*

17 04 77 04 *(cont'd)*

This project accordingly seeks to ensure that proper account is taken of small cheesemakers' need for flexibility and to secure final validation by the Commission, thus sending out a positive message about Union legislation and the Union in general, not just to farmers and cheesemakers but also to consumers.

The HACCP approach seeks to capitalise on experience in order to improve processes and thus ensure that a closer check is kept on food safety. It is an approach that normally draws on quality control resources of the kind only large companies are able to put in place. Under this project, small producers will come together to draw up guidelines for proper hygienic practice as a first step in a response to this need for continuous improvement that will be at least as effective, and in all probability more transparent.

One of the project's aims is to produce guidelines for proper hygienic practice validated by the Commission that can serve as a reference for all those working in this area.

The guidelines will therefore be based on how the professionals in the sector actually work, rather than on theory. The fact that they will be drawn up by the 11 trade organisations making up the FACE network, with the assistance of research centres operating in related sectors, will ensure that proper account is taken of traditional know-how in the various regions and that the knowledge and experience of implementing HACCP approaches tailored to small processing facilities that various groups have accumulated over a number of years are pooled and put to good use.

This innovative approach, based on self-organisation at European level and the participation of relevant partners, is also in line with the idea of professionals in each sector taking responsibility for health and hygiene issues that is put forward in the relevant legislation, with the legislative authorities setting the ultimate objectives and the professionals making the arrangement required in order to meet those objectives.

In view of the various challenges facing it (languages, logistics, organisational requirements, etc.), this ambitious multi-partner project is in need of financial support.

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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ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR HEALTH AND FOOD SAFETY

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR HEALTH AND FOOD SAFETY

COMMISSION

TITLE 18

HOME AFFAIRS

TITLE 18

HOME AFFAIRS

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01	ADMINISTRATIVE EXPENDITURE OF THE 'HOME AFFAIRS' POLICY AREA	36 536 204	36 536 204	34 945 344	34 945 344	40 404 715,99	40 404 715,99
18 02	INTERNAL SECURITY	704 854 796	584 769 311	747 715 040	548 373 732	839 323 151,81	633 366 630,10
18 03	ASYLUM AND MIGRATION	430 177 742	350 764 568	418 727 040	182 025 390	540 014 922,79	362 105 493,68
	Title 18 — Total	**1 171 568 742**	**972 070 083**	**1 201 387 424**	**765 344 466**	**1 419 742 790,59**	**1 035 876 839,77**

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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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
18 01	ADMINISTRATIVE EXPENDITURE OF THE 'HOME AFFAIRS' POLICY AREA					
18 01 01	***Expenditure relating to officials and temporary staff in the 'Home affairs' policy area***	5.2	27 327 546	25 775 662	30 931 570,63	113,19
18 01 02	***External personnel and other management expenditure in support of the 'Home affairs' policy area***					
18 01 02 01	External personnel	5.2	1 599 902	1 624 271	2 207 918,98	138,00
18 01 02 11	Other management expenditure	5.2	1 573 838	1 576 693	1 675 300,—	106,45
	Article 18 01 02 — Subtotal		3 173 740	3 200 964	3 883 218,98	122,35
18 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Home affairs' policy area***	5.2	1 734 918	1 668 718	2 322 532,90	133,87
18 01 04	***Support expenditure for operations and programmes in the 'Home affairs' policy area***					
18 01 04 01	Support expenditure for Internal Security Fund	3	2 150 000	2 150 000	1 697 319,67	78,95
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	3	2 150 000	2 150 000	1 570 073,81	73,03
	Article 18 01 04 — Subtotal		4 300 000	4 300 000	3 267 393,48	75,99
	Chapter 18 01 — Total		**36 536 204**	**34 945 344**	**40 404 715,99**	**110,59**

18 01 01 Expenditure relating to officials and temporary staff in the 'Home affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
27 327 546	25 775 662	30 931 570,63

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 02 External personnel and other management expenditure in support of the 'Home affairs' policy area

18 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 599 902	1 624 271	2 207 918,98

18 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 573 838	1 576 693	1 675 300,—

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 2015	Appropriations 2014	Outturn 2013
1 734 918	1 668 718	2 322 532,90

18 01 04 Support expenditure for operations and programmes in the 'Home affairs' policy area

18 01 04 01 Support expenditure for Internal Security Fund

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 150 000	2 150 000	1 697 319,67

Remarks

This appropriation is intended to cover the Internal Security Fund technical assistance provided for in Article 9 of Regulation (EU) No 513/2014. It may 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.

It may, in particular, be used to cover:

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CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 04 *(cont'd)*

18 01 04 01 *(cont'd)*

— support expenditure (assistance for project preparation and appraisal, actions related to audit, conferences, seminars, workshops and other common information and training measures on the implementation of Regulation (EU) No 513/2014 and the related specific Regulations for designated authorities and beneficiaries, translations),

— actions to disseminate information, support networking, carry out communication activities, raise awareness and promote cooperation and exchange of experience, including with third countries,

— the corporate communication of the political priorities of the European Union provided that these are related to the general objectives of Regulation (EU) No 513/2014 and the related specific Regulations,

— the installation, operation and interconnection of computerised systems for management, monitoring, audit, control and evaluation,

— evaluations, including actions to improve evaluation methods and the exchange of information on evaluation practices, the design of a common framework for evaluation and monitoring, expert reports statistics and studies,

— support for institutional strengthening and administrative capacity building for the effective management of Regulation (EU) No 513/2014 and the related specific Regulations,

— measures related to the analysis, management, monitoring, information exchange and implementation of Regulation (EU) No 513/2014 and the related specific Regulations, as well as measures relating to the implementation of control systems and technical and administrative assistance.

In accordance with the Agreement to be concluded between the European Union and the Republic of Iceland, the Kingdom of Norway, the Swiss Confederation and the Principality of Liechtenstein on supplementary rules in relation to the Internal Security Fund — Borders — for the period 2014 to 2020, the Commission may use up to the amount to be set up in the Agreement 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 the Fund and that Agreement.

Legal basis

See Article 18 02 01.

Regulation (EU) No 513/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for police cooperation, preventing and combating crime, and crisis management and repealing Council Decision 2007/125/JHA (OJ L 150, 20.5.2014, p. 93).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 515/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa and repealing Decision No 574/2007/EC (OJ L 150, 20.5.2014, p. 143).

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 04 *(cont'd)*

18 01 04 02 Support expenditure for Asylum, Migration and Integration Fund

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 150 000	2 150 000	1 570 073,81

Remarks

This appropriation is intended to cover the Asylum, Migration and Integration Fund technical assistance provided for in Article 9 of Regulation (EU) No 514/2014. It may 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.

It may, in particular, be used to cover:

— support expenditure (assistance for project preparation and appraisal, actions related to audit, conferences, seminars, workshops and other common information and training measures on the implementation of Regulation (EU) No 514/2014 and the related specific Regulations for designated authorities and beneficiaries, translations),

— actions to disseminate information, support networking, carry out communication activities, raise awareness and promote cooperation and exchange of experience, including with third countries,

— the corporate communication of the political priorities of the European Union provided that these are related to the general objectives of Regulation (EU) No 514/2014 and the related specific Regulations,

— the installation, operation and interconnection of computerised systems for management, monitoring, audit, control and evaluation,

— evaluations, including actions to improve evaluation methods and the exchange of information on evaluation practices, the design of a common framework for evaluation and monitoring, expert reports statistics and studies,

— support for institutional strengthening and administrative capacity building for the effective management of Regulation (EU) No 514/2014 and the related specific Regulations,

— measures related to the analysis, management, monitoring, information exchange and implementation of Regulation (EU) No 514/2014 and the related specific Regulations, as well as measures relating to the implementation of control systems and technical and administrative assistance.

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 18 03 01.

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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 02 *(cont'd)*

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 516/2014 of the European Parliament and of the Council of 16 April 2014 establishing the Asylum, Migration and Integration Fund, amending Council Decision 2008/381/EC and repealing Decisions No 573/2007/EC and No 575/2007/EC of the European Parliament and of the Council and Council Decision 2007/435/EC (OJ L 150, 20.5.2014, p. 168).

CHAPTER 18 02 — INTERNAL SECURITY

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 02	INTERNAL SECURITY								
18 02 01	***Internal Security Fund***								
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	3	252 963 542	119 964 370	252 153 194	19 714 000			
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security related risks and crisis	3	139 644 154	75 079 122	148 955 846	6 954 000			
18 02 01 03	Setting up new IT systems to support the management of migration flows across the external borders of the Union	3	p.m.	p.m.	p.m.	p.m.			
	Article 18 02 01 — Subtotal		392 607 696	195 043 492	401 109 040	26 668 000			
18 02 02	***Schengen Facility for Croatia***	3	—	p.m.	80 000 000	80 000 000	40 000 000,—	40 000 000,—	
18 02 03	***European Agency for the Management of Operational Cooperation at the External Borders (Frontex)***	3	106 100 000	106 100 000	82 910 000	82 910 000	87 400 000,—	85 500 000,—	80,58
18 02 04	***European Police Office (Europol)***	3	92 174 000	92 174 000	81 658 000	81 658 000	82 120 500,—	82 120 500,—	89,09
18 02 05	***European Police College (CEPOL)***	3	7 678 000	7 678 000	7 436 000	7 436 000	8 450 640,—	8 450 640,—	110,06
18 02 06	***European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)***	3	14 643 000	14 643 000	14 751 000	14 751 000	15 550 000,—	15 550 000,—	106,19
18 02 07	***European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')***	3	72 809 100	72 809 100	59 380 000	59 380 000	68 696 248,93	19 646 989,68	26,98
18 02 08	***Schengen Information System (SIS II)***	3	9 421 500	9 412 273	9 235 500	4 900 366	4 541 271,51	24 589 024,65	261,24
18 02 09	***Visa Information System (VIS)***	3	9 421 500	12 553 358	9 235 500	4 900 366	13 337 171,22	27 956 866,67	222,70
18 02 51	***Completion of operations and programmes in the field of external borders, security and safeguarding liberties***	3	p.m.	73 483 714	p.m.	184 770 000	519 227 320,15	329 552 609,10	448,47

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 02 77	***Pilot projects and preparatory actions***								
18 02 77 01	Pilot project — Completion of the fight against terrorism	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
18 02 77 02	Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks	3	p.m.	872 374	2 000 000	1 000 000			
	Article 18 02 77 — Subtotal		p.m.	872 374	2 000 000	1 000 000	0,—	0,—	0
	Chapter 18 02 — Total		**704 854 796**	**584 769 311**	**747 715 040**	**548 373 732**	**839 323 151,81**	**633 366 630,10**	**108,31**

18 02 01 Internal Security Fund

18 02 01 01 Support of border management and a common visa policy to facilitate legitimate travel

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
252 963 542	119 964 370	252 153 194	19 714 000		

Remarks

The Internal Security Fund shall contribute to the following specific objectives:

— supporting a common visa policy to facilitate legitimate travel, provide a high quality of service to visa applicants, ensure equal treatment of third country nationals and tackle illegal immigration,

— supporting integrated borders management, including promoting further harmonisation of border management-related measures in accordance with common Union standards and through sharing of information between Member States and between Member States and Frontex, to ensure, on one hand, a uniform and high level of control and protection of the external borders, including by the tackling of illegal immigration, and, on the other hand, the smooth crossing of the external borders in conformity with the Schengen *acquis*, while guaranteeing access to international protection for those needing it, in accordance with the obligations contracted by the Member States in the field of human rights, including the principle of non-refoulement and with due regard for the specific characteristics of the people concerned and for the gender perspective.

This appropriation is intended to cover the expenditure related to actions in or by Member States and in particular the following:

— infrastructures, buildings and systems required at border crossing points and for surveillance between border crossing points to prevent and tackle unauthorised border crossings, illegal immigration and cross-border criminality as well as to guarantee smooth travel flows,

— operating equipment, means of transport and communication systems required for effective and secure border control and the detection of persons,

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 01 *(cont'd)*

— IT and communication systems for efficient management of migration flows across borders, including investments in existing and future systems,

— infrastructures, buildings, communication and IT systems and operating equipment required for the processing of visa applications and consular cooperation, as well as other actions aimed at improving the quality of service for the visa applicants,

— training regarding the use of that equipment and those systems and the promotion of quality management standards and training of border guards, including where appropriate in third countries, regarding the execution of their surveillance, advisory and control tasks with respect to international human rights law, and taking into consideration a gender-sensitive approach, including the identification of victims of human trafficking and people smuggling,

— secondment of Immigration Liaisons Officers and document advisers in third countries and the exchange and secondment of border guards between Member States or between a Member State and a third country,

— studies, training, pilot projects and other actions gradually establishing an integrated management system for external borders as referred to in Article 3(3) of Regulation (EU) No 515/2014 including actions aiming to foster interagency cooperation either within Member States or between Member States and actions relating to the interoperability and harmonisation of border management systems,

— studies, pilot projects and actions aiming to implement the recommendations, operational standards and best practices resulting from the operational cooperation between Member States and Union agencies.

This appropriation is also intended to cover the expenditure related to actions in relation to and in third countries and in particular the following:

— information systems, tools or equipment for sharing information between Member States and third countries,

— actions relating to operational cooperation between Member States and third countries, including joint operations,

— projects in third countries aimed at improving surveillance systems to ensure cooperation with the Eurosur,

— studies, seminars, workshops, conferences, training, equipment and pilot projects to provide ad hoc technical and operational expertise to third countries,

— studies, seminars, workshops, conferences, training, equipment and pilot projects implementing specific recommendations, operational standards and best practices, resulting from the operational cooperation between Member States and Union agencies in third countries.

This appropriation is also intended to cover foregone fees from visas issued for the purpose of transit and additional costs incurred in implementing the Facilitated Transit Document (FTD) and the Facilitated Rail Transit Document (FRTD) scheme in accordance with Council Regulation (EC) No 693/2003 of 14 April 2003 establishing a specific Facilitated Transit Document (FTD), a Facilitated Rail Transit Document (FRTD) and amending the Common Consular Instructions and the Common Manual (OJ L 99, 17.4.2003, p. 8) and Council Regulation (EC) No 694/2003 of 14 April 2003 on uniform formats for Facilitated Transit Documents (FTD) and Facilitated Rail Transit Documents (FRTD) provided for in Regulation (EC) No 693/2003 (OJ L 99, 17.4.2003, p. 15).

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TITLE 18 — HOME AFFAIRS

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 01 *(cont'd)*

At the Commission's initiative, this appropriation may be used to finance transnational actions or actions of particular interest to the Union. To be eligible for funding, those actions shall in particular pursue the following objectives:

— to support preparatory, monitoring, administrative and technical activities, required to implement external borders and visa policies, including to strengthen the governance of the Schengen area by developing and implementing the evaluation mechanism as established by Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27), to verify the application of the Schengen *acquis* and the Schengen Borders Code in particular mission expenditure for experts of the Commission and the Member States participating in on site visits,

— to improve the knowledge and understanding of the situation prevailing in the Member States and third countries through analysis, evaluation and close monitoring of policies,

— to support the development of statistical tools, including common statistical tools, and methods and common indicators,

— to support and monitor the implementation of Union law and Union policy objectives in the Member States, and assess their effectiveness and impact, including with regard to the respect of human rights and fundamental freedoms, as far as the scope of this instrument is concerned,

— to promote networking, mutual learning, identification and dissemination of best practices and innovative approaches amongst different stakeholders at European level,

— to promote projects aiming at harmonisation and interoperability of border management-related measures in accordance with common Union standards with a view to developing an integrated European border management system,

— to enhance awareness of Union policies and objectives among stakeholders and the general public, including corporate communication on the political priorities of the Union,

— to boost the capacity of European networks to assess, promote, support and further develop Union policies and objectives,

— to support particularly innovative projects developing new methods and/or technologies with a potential for transferability to other Member States, especially projects aiming at testing and validating research projects,

— to support actions in relation to and in third countries as referred to in Article 4(2) of Regulation (EU) No 1053/2013,

— awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also cover financial assistance to address urgent and specific needs in the event of an emergency situation which means a situation of urgent and exceptional pressure where a large or disproportionate number of third-country nationals cross or are expected to cross the external border of one or more Member States.

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 01 *(cont'd)*

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.

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) of the Financial Regulation.

Legal basis

Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 515/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa and repealing Decision No 574/2007/EC (OJ L 150, 20.5.2014, p. 143).

18 02 01 02 Prevention and fight against cross-border organised crime and better management of security related risks and crisis

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
139 644 154	75 079 122	148 955 846	6 954 000		

Remarks

The Internal Security Fund shall contribute to the following specific objectives:

— crime prevention, combating cross-border, serious and organised crime including terrorism, and reinforcing coordination and cooperation between law enforcement authorities and other national authorities of Member States, including with Europol or other relevant Union bodies, and with relevant third-countries and international organisations,

— enhancing the capacity of Member States and the Union for managing effectively security-related risks and crisis, and preparing for and protecting people and critical infrastructure against terrorist attacks and other security related incidents.

This appropriation is intended to cover actions in Member States, and in particular the following:

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 02 *(cont'd)*

— actions improving police cooperation and coordination between law enforcement authorities, including with and between relevant Union bodies, in particular Europol and Eurojust, joint investigation teams and any other form of cross-border joint operation, the access to and exchange of information and interoperable technologies,

— projects promoting networking, public-private partnerships, mutual confidence, understanding and learning, the identification, exchange and dissemination of know-how, experience and good practices, information sharing, shared situation awareness and foresight, contingency planning and interoperability,

— analytical, monitoring and evaluation activities, including studies and threat, risk and impact assessments, which are evidence based and consistent with priorities and initiatives identified at Union level, in particular those that have been endorsed by the European Parliament and the Council,

— awareness raising, dissemination and communication activities,

— acquisition, maintenance of Union and national IT systems contributing to the achievement of the objectives of Regulation (EU) No 513/2014, and/or further upgrading of IT systems and technical equipment, including testing compatibility of systems, secure facilities, infrastructures, related buildings and systems, especially information and communication technology (ICT) systems and their components, including for the purpose of European cooperation on cyber security and cybercrime, notably with the European Cybercrime Centre,

— exchange, training and education of staff and experts of relevant authorities, including language training and joint exercises or programmes,

— measures deploying, transferring, testing and validating new methodology or technology, including pilot projects and follow-up measures to Union funded security research projects.

This appropriation is also intended to cover actions in relation to and in third-countries, and in particular the following:

— actions improving police cooperation and coordination between law enforcement authorities, including joint investigation teams and any other form of cross-border joint operation, the access to and exchange of information and interoperable technologies,

— networking, mutual confidence, understanding and learning, the identification, exchange and dissemination of know-how, experience and good practices, information sharing, shared situation awareness and foresight, contingency planning and interoperability,

— exchange, training and education of staff and experts of relevant authorities.

At the Commission's initiative, this appropriation may be used to finance transnational actions or actions of particular interest to the Union concerning the general, specific and operational objectives set out in Article 3 of Regulation (EU) No 513/2014. To be eligible for funding, Union actions shall be consistent with the priorities and initiatives identified at Union level, in particular those that have been endorsed by the European Parliament and the Council, in relevant Union strategies, policy cycles, programmes, threat and risk assessments, and support in particular:

— preparatory, monitoring, administrative and technical activities, and development of an evaluation mechanism required to implement the policies on police cooperation, preventing and combating crime, and crisis management,

— transnational projects involving two or more Member States or at least one Member State and one third-country,

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 02 *(cont'd)*

— analytical, monitoring and evaluation activities, including threat, risk and impact assessments, which are evidence based and consistent with priorities and initiatives identified at Union level, in particular those that have been endorsed by the European Parliament and the Council and projects monitoring the implementation of Union law and Union policy objectives in the Member States,

— projects promoting networking, public-private partnerships, mutual confidence, understanding and learning, identification and dissemination of good practices and innovative approaches at Union level, training and exchange programmes,

— projects supporting the development of methodological, notably statistical, tools and methods and common indicators,

— the acquisition, maintenance and/or further upgrading of technical equipment, expertise, secure facilities, infrastructures, related buildings and systems, especially ICT systems and their components at the Union level, including for the purpose of European cooperation on cyber security and cybercrime, notably a European Cybercrime Centre,

— projects enhancing awareness of Union policies and objectives among stakeholders and the general public, including corporate communication on the political priorities of the Union,

— particularly innovative projects developing new methods and/or deploying new technologies with a potential for transferability to other Member States, especially projects aiming at testing and validating the outcome of Union funded security research projects,

— studies and pilot projects,

— awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also support actions in relation to and in third countries, and in particular the following:

— actions improving police cooperation and coordination between law enforcement authorities, and, where applicable, international organisations, including joint investigation teams and any other form of cross-border joint operation, the access to and exchange of information and interoperable technologies,

— networking, mutual confidence, understanding and learning, the identification, exchange and dissemination of know-how, experience and good practices, information sharing, shared situation awareness and foresight, contingency planning and interoperability,

— acquisition, maintenance, and/or further upgrading of technical equipment, including ICT systems and their components,

— exchange, training and education of staff and experts of relevant authorities, including language training,

— awareness raising, dissemination and communication activities,

— threat, risk and impact assessments,

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 02 *(cont'd)*

— studies and pilot projects.

This appropriation shall be used to provide financial assistance to address urgent and specific needs in the event of an emergency situation which means any security-related incident or newly emerging threat which has or may have a significant adverse impact on the security of people in one or more Member States.

Legal basis

Regulation (EU) No 513/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for police cooperation, preventing and combating crime, and crisis management and repealing Council Decision 2007/125/JHA (OJ L 150, 20.5.2014, p. 93).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

18 02 01 03 Setting up new IT systems to support the management of migration flows across the external borders of the Union

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

This appropriation is intended to cover the setting up and running of IT systems, their communication infrastructure and equipment supporting the management of migration flows across the external borders of the Union.

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) of the Financial Regulation.

Legal basis

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 515/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa and repealing Decision No 574/2007/EC (OJ L 150, 20.5.2014, p. 143).

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 02 Schengen Facility for Croatia

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	80 000 000	80 000 000	40 000 000,—	40 000 000,—

Remarks

This appropriation is intended to cover the expenditure related 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.

18 02 03 European Agency for the Management of Operational Cooperation at the External Borders (Frontex)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
106 100 000	106 100 000	82 910 000	82 910 000	87 400 000,—	85 500 000,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 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.

The Union contribution for 2015 amounts to a total of EUR 106 100 000.

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 03 *(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 04 ***European Police Office (Europol)***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
92 174 000	81 658 000	82 120 500,—

Remarks

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3).

The Office must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 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.

The Union contribution for 2015 amounts to a total of EUR 94 436 000. An amount of EUR 2 262 000 coming from the recovery of surplus is added to the amount of EUR 92 174 000 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).

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 05 European Police College (CEPOL)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
7 678 000	7 436 000	8 450 640,—

Remarks

This appropriation is intended to cover the College's staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3).

The College must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 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.

The Union contribution for 2015 amounts to a total of EUR 8 471 000. An amount of EUR 793 000 coming from the recovery of surplus is added to the amount of EUR 7 678 000 entered in the budget.

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 02 06 European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
14 643 000	14 751 000	15 550 000,—

Remarks

This appropriation is intended to cover the Centre's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Centre must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 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.

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 06 *(cont'd)*

The Centre's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2015 amounts to a total of EUR 14 794 000. An amount of EUR 151 000 coming from the recovery of surplus is added to the amount of EUR 14 643 000 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).

18 02 07 ***European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
72 809 100	72 809 100	59 380 000	59 380 000	68 696 248,93	19 646 989,68

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 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.

The Union contribution for 2015 amounts to a total of EUR 72 809 100.

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).

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 08 Schengen Information System (SIS II)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 421 500	9 412 273	9 235 500	4 900 366	4 541 271,51	24 589 024,65

Remarks

This appropriation is intended to finance the operating expenditure of the Schengen information system (SIS), in particular the cost of the network infrastructure and the cost of studies related to the 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

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).

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).

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 09 Visa Information System (VIS)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 421 500	12 553 358	9 235 500	4 900 366	13 337 171,22	27 956 866,67

Remarks

This appropriation is intended to cover expenditure related to the analysis development, delivery and installation of a Europe-wide large-scale information system 'VIS' (Visa Information System), in particular the cost of the network infrastructure and the cost of studies related to the 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 Decision 2004/512/EC of 8 June 2004 establishing the Visa Information System (VIS) (OJ L 213, 15.6.2004, p. 5).

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).

18 02 51 Completion of operations and programmes in the field of external borders, security and safeguarding liberties

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	73 483 714	p.m.	184 770 000	519 227 320,15	329 552 609,10

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 51 *(cont'd)*

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).

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).

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).

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).

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).

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).

Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27).

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 51 *(cont'd)*

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).

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).

18 02 77 ***Pilot projects and preparatory actions***

18 02 77 01 Pilot project — Completion of the fight against terrorism

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 77 *(cont'd)*

18 02 77 02 Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	872 374	2 000 000	1 000 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Match fixing poses a serious threat to the integrity of sport and may be a way of laundering money for criminal groups. The aim of this pilot project is to ensure fair sports betting, to reduce corruption in sport and to prevent gambling from being used for criminal purposes. A range of expertise and experience should be combined in order to establish new integrated mechanisms that could involve cooperation between law enforcement authorities, online and offline betting operators, gambling organisations, sports federations, gambling regulators, sports clubs and athletes. Stepped-up information sharing between private actors and law enforcement authorities, as well as between police forces from different Member States, could lead to better prevention and faster response to suspicious activities at both national and international level.

Actions:

— collecting and analysing information from qualified sources: online and offline betting operators, gambling organisations, sports federations, gambling regulators and law enforcement authorities,

— developing risk indicators to be used at both national and Union level,

— assessing potential sports betting threats,

— enhancing information sharing and cooperation between private operators and police forces and between law enforcement authorities of different Member States,

— identifying sports events that could be targeted by corrupt athletes and/or criminals for match fixing purposes, including by monitoring the media, the internet and social networks,

— warning all stakeholders about specific risks of match fixing by disclosing information in an appropriate and timely manner,

— supporting competent authorities in undertaking investigations, where necessary, both within sport and in criminal circles,

— creating working groups or round tables at national level to promote the exchange of views and best practices between stakeholders,

— establishing mechanisms for anonymous reporting to national contact points.

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TITLE 18 — HOME AFFAIRS

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 77 *(cont'd)*

18 02 77 02 *(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).

CHAPTER 18 03 — ASYLUM AND MIGRATION

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 03	ASYLUM AND MIGRATION								
18 03 01	***Asylum, Migration and Integration Fund***								
18 03 01 01	Strengthening and developing the Common European Asylum System and enhancing solidarity and responsibility sharing between the Member States	3	174 774 553	89 097 433	167 808 176	20 510 000			
18 03 01 02	Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies	3	239 811 829	128 191 655	233 300 864	27 670 000			
	Article 18 03 01 — Subtotal		414 586 382	217 289 088	401 109 040	48 180 000			
18 03 02	***European Asylum Support Office (EASO)***	3	14 991 360	14 991 360	14 518 000	14 518 000	11 999 991,50	9 566 628,50	63,81
18 03 03	***European fingerprint database (Eurodac)***	3	100 000	86 290	100 000	90 000	141 661,90	119 597,16	138,60
18 03 51	***Completion of operations and programmes in the field of return, refugees and migration flows***	3	p.m.	117 144 601	p.m.	115 487 390	524 373 269,39	349 922 698,35	298,71
18 03 77	***Pilot projects and preparatory actions***								
18 03 77 01	Preparatory action — Completion of return management in the area of migration	3	—	—	—	—	0,—	0,—	
18 03 77 03	Preparatory action — Completion of integration of third-country nationals	3	—	—	—	—	0,—	0,—	
18 03 77 04	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	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
18 03 77 05	Pilot project — Funding for victims of torture	3	p.m.	348 949	p.m.	1 000 000	2 000 000,—	930 568,11	266,68

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 03 77	*(cont'd)*								
18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations	3	p.m.	436 187	p.m.	500 000	0,—	990 609,59	227,11
18 03 77 07	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union	3	p.m.	218 093	p.m.	500 000	1 000 000,—	575 391,97	263,83
18 03 77 08	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	p.m.	p.m.	p.m.	250 000	500 000,—	0,—	
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture	3	500 000	250 000	3 000 000	1 500 000			
18 03 77 10	Pilot project — Completion of Funding for victims of torture	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 18 03 77 — Subtotal		500 000	1 253 229	3 000 000	3 750 000	3 500 000,—	2 496 569,67	199,21
	Chapter 18 03 — Total		**430 177 742**	**350 764 568**	**418 727 040**	**182 025 390**	**540 014 922,79**	**362 105 493,68**	**103,23**

18 03 01 Asylum, Migration and Integration Fund

18 03 01 01 Strengthening and developing the Common European Asylum System and enhancing solidarity and responsibility sharing between the Member States

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
174 774 553	89 097 433	167 808 176	20 510 000		

Remarks

This appropriation is intended to contribute to strengthen and develop all aspects of the Common European Asylum System, including its external dimension and to enhance the solidarity and responsibility sharing between the Member States, in particular towards those most affected by migration and asylum flows, including through practical cooperation.

In the case of the Common European Asylum System, this appropriation is intended to cover actions relating to reception and asylum systems and actions enhancing the capacity of Member States to develop, monitor and evaluate their asylum policies and procedures.

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 01 *(cont'd)*

18 03 01 01 *(cont'd)*

This appropriation is also intended to cover actions related to the resettlement, transfer of applicants for and beneficiaries of international protection and other ad hoc humanitarian admission

At the Commission's initiative, the appropriation may be used to finance transnational actions or actions of particular interest to the Union. These actions shall, in particular, support:

— the furthering of Union cooperation in implementing Union law and in sharing good practices in the field of asylum, notably on resettlement and transfer of applicants for and/or beneficiaries of international protection from one Member State to another including through networking and exchanging information, including arrival support and coordination activities to promote resettlement with the local communities that are to welcome resettled refugees,

— the setting-up of transnational cooperation networks and pilot projects, including innovative projects, based on transnational partnerships between bodies located in two or more Member States designed to stimulate innovation, and to facilitate exchanges of experience and good practice,

— studies and research on possible new forms of Union cooperation in the field of asylum, and relevant Union law, the dissemination and exchange of information on best practices and on all other aspects of asylum policies, including corporate communication on the political priorities of the Union,

— development and application by Member States of common statistical tools, methods and indicators for measuring policy developments in the field of asylum,

— preparatory, monitoring, administrative and technical support, development of an evaluation mechanism, required to implement the policies on asylum,

— cooperation with third countries on the basis of the Union's Global Approach to Migration and Mobility, in particular in the framework of the implementation mobility partnerships, regional protection programmes,

— awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also cover urgent and specific needs in the event of an emergency situation.

Legal basis

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 516/2014 of the European Parliament and of the Council of 16 April 2014 establishing the Asylum, Migration and Integration Fund, amending Council Decision 2008/381/EC and repealing Decisions No 573/2007/EC and No 575/2007/EC of the European Parliament and of the Council and Council Decision 2007/435/EC (OJ L 150, 20.5.2014, p. 168).

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TITLE 18 — HOME AFFAIRS

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 01 *(cont'd)*

18 03 01 02 Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
239 811 829	128 191 655	233 300 864	27 670 000		

Remarks

This appropriation is intended to support legal migration to the Member States in line with their economic and social needs such as labour market needs, while safeguarding the integrity of the immigration systems of Member States, to promote the effective integration of third-country nationals, and to enhance fair and effective return strategies in the Member States, which contribute to combating illegal immigration, with an emphasis on sustainability of return and effective readmission in the countries of origin and transit.

As regards legal migration and the integration of third-country nationals, this appropriation is intended to cover immigration and pre-departure measures, integration measures, and practical cooperation and capacity building measures of Member States.

As regards fair and effective return strategies, this appropriation is intended to cover measures accompanying return procedures, return measures, practical cooperation and capacity building measures of Member States.

At the Commission's initiative, the appropriation may be used to finance transnational actions or actions of particular interest to the Union. These actions shall, in particular, support:

— the furthering of Union cooperation in implementing Union law and in sharing good practices in the field of legal migration, integration of third-country nationals, and return,

— the setting-up of transnational cooperation networks and pilot projects, including innovative projects, based on transnational partnerships between bodies located in two or more Member States designed to stimulate innovation, and to facilitate exchanges of experience and good practice,

— studies and research on possible new forms of Union cooperation in the field of immigration, integration and return and relevant Union law, the dissemination and exchange of information on best practices and on all other aspects of immigration, integration and return policies, including corporate communication on the political priorities of the Union,

— development and application by Member States of common statistical tools, methods and indicators for measuring policy developments in the field of legal migration and integration and return,

— preparatory, monitoring, administrative and technical support, development of an evaluation mechanism, required to implement the policies on immigration,

— cooperation with third countries on the basis of the Union's Global Approach to Migration and Mobility, in particular in the framework of the implementation of readmission agreements, mobility partnerships,

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 01 *(cont'd)*

18 03 01 02 *(cont'd)*

— information measures and campaigns in third countries aimed at raising awareness of appropriate legal channels for immigration and the risks of illegal immigration,

— awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also cover the European Migration Network for its activities and its future development.

Legal basis

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 516/2014 of the European Parliament and of the Council of 16 April 2014 establishing the Asylum, Migration and Integration Fund, amending Council Decision 2008/381/EC and repealing Decisions No 573/2007/EC and No 575/2007/EC of the European Parliament and of the Council and Council Decision 2007/435/EC (OJ L 150, 20.5.2014, p. 168).

18 03 02 ***European Asylum Support Office (EASO)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 991 360	14 991 360	14 518 000	14 518 000	11 999 991,50	9 566 628,50

Remarks

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Office must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 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.

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TITLE 18 — HOME AFFAIRS

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 02 *(cont'd)*

The Union contribution for 2015 amounts to a total of EUR 14 991 360.

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 03 ***European fingerprint database (Eurodac)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
100 000	86 290	100 000	90 000	141 661,90	119 597,16

Remarks

This appropriation is intended to cover expenditure relating to the Communication Infrastructure of the Eurodac system referred to in Article 4(3) of Regulation (EU) No 603/2013. In addition, this appropriation is also intended to cover the operation of DubliNet.

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) (applicable until 19 July 2015).

Regulation (EU) No 603/2013 of the European Parliament and of the Council of 26 June 2013 on the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes, and amending Regulation (EU) No 1077/2011 establishing a European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (OJ L 180, 29.6.2013, p. 1) (applicable from 20 July 2015).

Regulation (EU) No 604/2013 of the European Parliament and of the Council of 26 June 2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (OJ L 180, 29.6.2013, p. 31).

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 03 *(cont'd)*

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).

Commission Implementing Regulation (EU) No 118/2014 of 30 January 2014 amending Regulation (EC) No 1560/2003 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 39, 8.2.2014, p. 1).

18 03 51 ***Completion of operations and programmes in the field of return, refugees and migration flows***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	117 144 601	p.m.	115 487 390	524 373 269,39	349 922 698,35

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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).

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).

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' and repealing Council Decision 2004/904/EC (OJ L 144, 6.6.2007, p. 1).

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).

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).

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CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 51 *(cont'd)*

Council Decision 2008/381/EC of 14 May 2008 establishing a European Migration Network (OJ L 131, 21.5.2008, p. 7).

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 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 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 2008/22/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 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).

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).

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 77 Pilot projects and preparatory actions

18 03 77 01 Preparatory action — Completion of return management in the area of migration

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This item is intended to cover commitments remaining to be settled from previous years under the 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).

18 03 77 03 Preparatory action — Completion of integration of third-country nationals

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This item is intended to cover commitments remaining to be settled from previous years under the 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).

18 03 77 04 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 77 *(cont'd)*

18 03 77 04 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

18 03 77 05 Pilot project — Funding for victims of torture

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	348 949	p.m.	1 000 000	2 000 000,—	930 568,11

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

18 03 77 06 Preparatory action — Enable the resettlement of refugees during emergency situations

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	436 187	p.m.	500 000	0,—	990 609,59

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 77 *(cont'd)*

18 03 77 06 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

18 03 77 07 Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	218 093	p.m.	500 000	1 000 000,—	575 391,97

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

18 03 77 08 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	250 000	500 000,—	0,—

COMMISSION
TITLE 18 — HOME AFFAIRS

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 77 *(cont'd)*

18 03 77 08 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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 the United Nations High Commissioner for Refugees (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 United Kingdom 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.

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 77 *(cont'd)*

18 03 77 08 *(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).

18 03 77 09 Preparatory action — Funding for the rehabilitation of victims of torture

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000	3 000 000	1 500 000		

Remarks

The main objective of this preparatory action is to create a line of funding for the final benefit of victims of torture whether Union citizens and/or migrants present in the Union. It will enable rehabilitation centres to offer victims of torture as full rehabilitation as possible thus empowering torture victims to function properly in the society and to integrate faster in the European economies.

The preparatory action will cover the following actions:

— to provide victims with access to holistic rehabilitation such as multi-disciplinary support and counselling, including physical and psychotherapeutic treatment, legal services, and socio-economic support, by providing funds for the costs of rehabilitation centres for victims of torture (new or existing ones),

— to support the capacity building of rehabilitation centres via networking activities (in and outside Europe), research, training, development of common tools, exchange of good practices, peer supervision as a prevention of vicarious trauma, etc.,

— to support activities aiming at the empowerment of torture victims themselves and, in general, at supporting the integration capacities of torture victims in European countries,

— to support advocacy actions aiming at ensuring that Member States comply with the right to rehabilitation as defined in General Comment 3 to Article 14 of Convention Against Torture.

Since 2011, the implementation of the approved pilot project has been a success. The first call for proposals has been launched in October 2011 and resulted in 31 applications received from centres in 14 Member States. The total of requested grants in the Union amounted to EUR 6 000 000, showing the great need for financial support among rehabilitation centres. Out of the 31 proposals, only 4 projects have been financed.

The second call for proposal was launched in July 2012 with 25 applications submitted from various countries. As EUR 2 000 000 were available in 2012 (compared to only EUR 1 000 000 in 2011), 7 projects have been selected.

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CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 77 *(cont'd)*

18 03 77 09 *(cont'd)*

The funds needed to support all the projects which applied for funding amounted to approximately EUR 8 000 000, showing the relevance of the fund and the needs to be covered.

The number of applications received so far demonstrates the needs in the Union for supporting the rehabilitation of torture victims.

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).

18 03 77 10 Pilot project — Completion of Funding for victims of torture

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Former Item 21 04 77 03

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

Reference acts

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.

Charter of Fundamental Rights of the European Union (OJ C 83, 30.3.2010, p. 389).

COMMISSION
TITLE 18 — HOME AFFAIRS

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR MIGRATION AND HOME AFFAIRS

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR MIGRATION AND HOME AFFAIRS

COMMISSION

TITLE 19

FOREIGN POLICY INSTRUMENTS

TITLE 19

FOREIGN POLICY INSTRUMENTS

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01	ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA	22 966 858	22 966 858	24 058 515	24 058 515	30 132 567,08	30 132 567,08
19 02	INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE — CRISIS RESPONSE, CONFLICT PREVENTION, PEACE-BUILDING AND CRISIS PREPAREDNESS	247 566 000	177 697 519	226 831 560	202 725 237	240 600 475,20	167 215 268,40
19 03	COMMON FOREIGN AND SECURITY POLICY (CFSP)	320 516 000	267 656 623	314 119 000	234 475 000	352 932 973,54	312 216 967,31
19 04	ELECTION OBSERVATION MISSIONS (EU EOMS)	41 267 086	30 162 748	40 370 869	22 125 916	38 265 705,98	26 036 039,18
19 05	COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI)	114 428 000	67 121 090	115 351 506	21 363 663	23 384 771,17	18 946 704,29
19 06	INFORMATION OUTREACH ON THE UNION'S EXTERNAL RELATIONS	12 500 000	12 236 901	12 000 000	12 786 124	12 177 492,94	11 482 882,31
	Title 19 — Total	**759 243 944**	**577 841 739**	**732 731 450**	**517 534 455**	**697 493 985,91**	**566 030 428,57**

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

TITLE 19

FOREIGN POLICY INSTRUMENTS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' 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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
19 01	ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA					
19 01 01	***Expenditure related to officials and temporary staff in the 'Foreign policy instruments' policy area***					
19 01 01 01	Expenditure related to officials and temporary staff in the 'Service for Foreign Policy Instruments'	5.2	8 146 703	7 892 547	7 238 031,08	88,85
19 01 01 02	Expenditure related to officials and temporary staff in the 'Foreign policy instruments' policy area in Union delegations	5.2	p.m.	p.m.	6 593 279,23	
	Article 19 01 01 — Subtotal		8 146 703	7 892 547	13 831 310,31	169,78
19 01 02	***External personnel and other management expenditure in support of the 'Foreign policy instruments' policy area***					
19 01 02 01	External personnel of the 'Service for Foreign Policy Instruments'	5.2	1 944 250	1 907 807	1 814 451,23	93,32
19 01 02 02	External personnel of the 'Foreign policy instruments' policy area in Union delegations	5.2	235 701	288 968	873 184,—	370,46
19 01 02 11	Other management expenditure of the 'Service for Foreign Policy Instruments'	5.2	525 211	521 990	498 723,—	94,96
19 01 02 12	Other management expenditure of the 'Foreign policy instruments' policy area in Union delegations	5.2	27 779	35 572	434 490,08	1 564,10
	Article 19 01 02 — Subtotal		2 732 941	2 754 337	3 620 848,31	132,49
19 01 03	***Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Foreign policy instruments' policy area***					

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
19 01 03	*(cont'd)*					
19 01 03 01	Expenditure related to information and communication technology equipment and services of the 'Service for Foreign Policy Instruments'	5.2	517 202	510 964	543 919,46	105,17
19 01 03 02	Buildings and related expenditure of the 'Foreign policy instruments' policy area in Union delegations	5.2	130 108	311 331	3 609 319,—	2 774,09
	Article 19 01 03 — Subtotal		647 310	822 295	4 153 238,46	641,62
19 01 04	***Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area***					
19 01 04 01	Support expenditure for Instrument contributing to Stability and Peace	4	6 480 177	7 000 000	7 010 432,31	108,18
19 01 04 02	Support expenditure for the common foreign and security policy (CFSP)	4	250 000	350 000	443 762,—	177,50
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation Missions (EOMs)	4	586 727	700 000	521 622,69	88,90
19 01 04 04	Support expenditure for the Partnership Instrument	4	3 960 000	4 265 336	37 353,—	0,94
	Article 19 01 04 — Subtotal		11 276 904	12 315 336	8 013 170,—	71,06
19 01 06	***Executive agencies***					
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	4	163 000	274 000	514 000,—	315,34
	Article 19 01 06 — Subtotal		163 000	274 000	514 000,—	315,34
	Chapter 19 01 — Total		**22 966 858**	**24 058 515**	**30 132 567,08**	**131,20**

19 01 01 Expenditure related to officials and temporary staff in the 'Foreign policy instruments' policy area

19 01 01 01 Expenditure related to officials and temporary staff in the 'Service for Foreign Policy Instruments'

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
8 146 703	7 892 547	7 238 031,08

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

19 01 01 *(cont'd)*

19 01 01 01 *(cont'd)*

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 officials and temporary staff in the 'Foreign policy instruments' policy area in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	6 593 279,23

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 personnel and other management expenditure in support of the 'Foreign policy instruments' policy area

19 01 02 01 External personnel of the 'Service for Foreign Policy Instruments'

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 944 250	1 907 807	1 814 451,23

19 01 02 02 External personnel of the 'Foreign policy instruments' policy area in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
235 701	288 968	873 184,—

19 01 02 11 Other management expenditure of the 'Service for Foreign Policy Instruments'

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
525 211	521 990	498 723,—

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

19 01 02 *(cont'd)*

19 01 02 12 Other management expenditure of the 'Foreign policy instruments' policy area in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
27 779	35 572	434 490,08

19 01 03 ***Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Foreign policy instruments' 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 2015	Appropriations 2014	Outturn 2013
517 202	510 964	543 919,46

19 01 03 02 Buildings and related expenditure of the 'Foreign policy instruments' policy area in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
130 108	311 331	3 609 319,—

19 01 04 ***Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area***

19 01 04 01 Support expenditure for Instrument contributing to Stability and Peace

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
6 480 177	7 000 000	7 010 432,31

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 Commission and beneficiaries,

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TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 01 *(cont'd)*

— expenditure on external personnel in Union delegations (contract staff, local staff 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 costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 support expenditure under Chapter 19 02.

19 01 04 02 Support expenditure for the common foreign and security policy (CFSP)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
250 000	350 000	443 762,—

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. It 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 'FOREIGN POLICY INSTRUMENTS' 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 Commission and beneficiaries. This includes the costs associated with the update and maintenance of the 'electronic-Consolidated Targeted Financial Sanctions List (e-CTFSL)' necessary for the application of financial sanctions applied in pursuit of the specific CFSP objectives set out in the Treaty of the European Union,

— 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 third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 support expenditure under Chapter 19 03.

19 01 04 03 Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation Missions (EOMs)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
586 727	700 000	521 622,69

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 Commission and beneficiaries,

— expenditure on external personnel (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 personnel at headquarters is limited to EUR 336 727. This estimate is based on a provisional annual unit cost per man-year, of which 95 % is accounted for by remuneration for the personnel concerned and 5 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 03 *(cont'd)*

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 support expenditure under Chapter 19 04.

19 01 04 04 Support expenditure for the Partnership Instrument

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 960 000	4 265 336	37 353,—

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 Commission and beneficiaries,

— expenditure on external personnel in Union delegations (contract staff, local staff 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 costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 04 *(cont'd)*

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 support expenditure under Chapter 19 05.

19 01 06 ***Executive agencies***

19 01 06 01 Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
163 000	274 000	514 000,—

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 projects funded out of the appropriations under chapter 19 05 and entrusted to the Agency.

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 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).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

19 01 06 *(cont'd)*

19 01 06 01 *(cont'd)*

Regulation (EU) No 234/2014 of the European Parliament and of the Council of 11 March 2014 establishing a Partnership Instrument for cooperation with third countries (OJ L 77, 15.3.2014, p. 77).

Reference acts

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

CHAPTER 19 02 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE — CRISIS RESPONSE, CONFLICT PREVENTION, PEACE-BUILDING AND CRISIS PREPAREDNESS

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 02	INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE — CRISIS RESPONSE, CONFLICT PREVENTION, PEACE-BUILDING AND CRISIS PREPAREDNESS								
19 02 01	***Response to crisis and emerging crisis***	4	222 566 000	96 457 427	204 337 467	69 058 582			
19 02 02	***Support to conflict prevention, peace-building and crisis preparedness***	4	25 000 000	8 735 494	22 494 093	2 565 739			
19 02 51	***Completion of actions in the field of crisis response and preparedness (2007 to 2013)***	4	p.m.	72 504 598	p.m.	130 875 916	240 600 475,20	166 809 802,87	230,07
19 02 77	***Pilot projects and preparatory actions***								
19 02 77 01	Pilot project — Programme for NGO-led peace building activities	4	p.m.	p.m.	p.m.	225 000	0,—	405 465,53	
	Article 19 02 77 — Subtotal		p.m.	p.m.	p.m.	225 000	0,—	405 465,53	
	Chapter 19 02 — Total		**247 566 000**	**177 697 519**	**226 831 560**	**202 725 237**	**240 600 475,20**	**167 215 268,40**	**94,10**

19 02 01 Response to crisis and emerging crisis

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
222 566 000	96 457 427	204 337 467	69 058 582		

Remarks

This appropriation is intended to swiftly contribute to stability by providing an effective response to help preserve, establish or re-establish the conditions essential to the proper implementation of the Union's external policies and actions in accordance with Article 21 of the Treaty on the European Union. The technical and financial assistance may be undertaken in response to a situation of urgency, crisis or emerging crisis, a situation posing a threat to democracy, law and order, the protection of human rights and fundamental freedoms, or the security and safety of individuals, in particular those exposed to gender-based violence in situations of instability, or a situation threatening to escalate into armed conflict or severely destabilise the third country or countries concerned.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

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CHAPTER 19 02 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE — CRISIS RESPONSE, CONFLICT PREVENTION, PEACE-BUILDING AND CRISIS PREPAREDNESS *(cont'd)*

19 02 01 *(cont'd)*

Legal basis

Regulation (EU) No 230/2014 of the European Parliament and of the Council of 11 March 2014 establishing an instrument contributing to stability and peace (OJ L 77, 15.3.2014, p. 1).

19 02 02 ***Support to conflict prevention, peace-building and crisis preparedness***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 000 000	8 735 494	22 494 093	2 565 739		

Remarks

This appropriation is intended to contribute to the prevention of conflicts and to ensuring capacity and preparedness to address pre- and post-crisis situations and build peace. Such technical and financial assistance shall cover support for measures aimed at building and strengthening the capacity of the Union and its partners to prevent conflict, build peace and address pre- and post-crisis needs, with due regard for the importance of women's empowerment and gender mainstreaming and in close coordination with the United Nations and other international, regional and sub-regional organisations, and State and civil society actors.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and para-state 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 (EU) No 230/2014 of the European Parliament and of the Council of 11 March 2014 establishing an instrument contributing to stability and peace (OJ L 77, 15.3.2014, p. 1).

19 02 51 ***Completion of actions in the field of crisis response and preparedness (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	72 504 598	p.m.	130 875 916	240 600 475,20	166 809 802,87

CHAPTER 19 02 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE — CRISIS RESPONSE, CONFLICT PREVENTION, PEACE-BUILDING AND CRISIS PREPAREDNESS *(cont'd)*

19 02 51 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and para-state 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 02 77 ***Pilot projects and preparatory actions***

19 02 77 01 Pilot project — Programme for NGO-led peace building activities

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	225 000	0,—	405 465,53

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP)

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 03	COMMON FOREIGN AND SECURITY POLICY (CFSP)								
19 03 01	***Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives***								
19 03 01 01	Monitoring mission in Georgia	4	23 000 000	19 225 061	23 000 000	15 000 000	26 650 000,—	22 629 444,—	117,71
19 03 01 02	EULEX Kosovo	4	85 000 000	85 638 907	100 000 000	72 750 000	110 000 000,—	94 440 660,—	110,28
19 03 01 03	EUPOL Afghanistan	4	65 000 000	61 170 648	40 500 000	30 000 000	77 800 000,—	58 419 180,76	95,50
19 03 01 04	Other crisis management measures and operations	4	85 250 000	66 370 152	65 619 000	75 750 000	89 133 066,95	99 524 813,36	149,95
19 03 01 05	Emergency measures	4	20 000 000	1 747 732	35 000 000	9 100 000	0,—	0,—	0
19 03 01 06	Preparatory and follow-up measures	4	5 266 000	275 268	7 000 000	2 625 000	2 156 114,59	2 376 780,20	863,44
19 03 01 07	European Union Special Representatives	4	20 000 000	9 153 836	25 000 000	15 750 000	23 473 500,—	20 145 375,22	220,08
	Article 19 03 01 — Subtotal		303 516 000	243 581 604	296 119 000	220 975 000	329 212 681,54	297 536 253,54	122,15
19 03 02	***Support to non-proliferation and disarmament***	4	17 000 000	24 075 019	18 000 000	13 500 000	23 720 292,—	14 680 713,77	60,98
	Chapter 19 03 — Total		**320 516 000**	**267 656 623**	**314 119 000**	**234 475 000**	**352 932 973,54**	**312 216 967,31**	**116,65**

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 25 of the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, 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. In order to enhance interinstitutional CFSP coherence and provide up-to-date expert advice to all institutions as a means of developing a more coherent and effective CFSP, expert policy-relevant research will be provided, when appropriate, by the European Union Institute for Security Studies and others.

19 03 01 ***Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives***

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, the 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.

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 000 000	19 225 061	23 000 000	15 000 000	26 650 000,—	22 629 444,—

Remarks

This appropriation is intended to cover the costs the European Union Monitoring Mission in Georgia, in line with the relevant legal basis adopted by the Council.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
85 000 000	85 638 907	100 000 000	72 750 000	110 000 000,—	94 440 660,—

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.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 02 *(cont'd)*

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
65 000 000	61 170 648	40 500 000	30 000 000	77 800 000,—	58 419 180,76

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.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 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).

19 03 01 04 Other crisis management measures and operations

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
85 250 000	66 370 152	65 619 000	75 750 000	89 133 066,95	99 524 813,36

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 04 *(cont'd)*

Remarks

This appropriation is intended to cover other crisis management measures and operations other than EULEX Kosovo, EUMM Georgia and EUPOL Afghanistan. It is also intended to provide for the running of the European Security and Defence College Secretariat and its Internet-based advanced distance learning system, as well as the costs of the warehouse for civilian CSDP missions.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

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 the 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 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).

Council Decision 2012/698/CFSP of 13 November 2012 on the establishment of a warehouse for civilian crisis management missions (OJ L 314, 14.11.2012, p. 25).

Council Decision 2013/189/CFSP of 22 April 2013 establishing a European Security and Defence College (ESDC) and repealing Joint Action 2008/550/CFSP (OJ L 112, 24.4.2013, p. 22).

Council Decision 2013/233/CFSP of 22 May 2013 on the European Union Integrated Border Management Assistance Mission in Libya (EUBAM Libya) (OJ L 138, 24.5.2013, p. 15).

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 04 *(cont'd)*

Council Decision 2013/354/CFSP of 3 July 2013 on the European Union Police Mission for the Palestinian Territories (EUPOL COPPS) (OJ L 185, 4.7.2013, p. 12).

Council Decision 2014/219/CFSP of 15 April 2014 on the European Union CSDP mission in Mali (EUCAP Sahel Mali) (OJ L 113, 16.4.2014, p. 21).

Council Decision 2014/486/CFSP of 22 July 2014 on the European Union Advisory Mission for Civilian Security Sector Reform Ukraine (EUAM Ukraine). (OJ L 217, 23.7.2014, p. 42).

19 03 01 05 Emergency measures

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	1 747 732	35 000 000	9 100 000	0,—	0,—

Remarks

This appropriation is intended to cover the financing of any unforeseen measures under Article 19 03 01 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 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

19 03 01 06 Preparatory and follow-up measures

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 266 000	275 268	7 000 000	2 625 000	2 156 114,59	2 376 780,20

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 06 *(cont'd)*

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 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 Items 19 03 01 01, 19 03 01 02, 19 03 01 03, 19 03 01 04 and 19 03 01 07.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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

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 01 07 European Union Special Representatives

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	9 153 836	25 000 000	15 750 000	23 473 500,—	20 145 375,22

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 07 *(cont'd)*

Remarks

This appropriation is intended to cover all the expenditure connected with the appointment of European Union Special Representatives (EUSRs) in accordance with Article 33 of the Treaty on European Union.

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.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 2014/130/CFSP of 10 March 2014 extending the mandate of the European Union Special Representative for the Sahel (OJ L 71, 12.3.2014, p. 14).

Council Decision 2014/383/CFSP of 23 June 2014 extending the mandate of the European Union Special Representative in Afghanistan (OJ L 183, 24.6.2014, p. 60).

Council Decision 2014/384/CFSP of 23 June 2014 amending Decision 2011/426/CFSP appointing the European Union Special Representative in Bosnia and Herzegovina (OJ L 183, 24.6.2014, p. 65).

Council Decision 2014/385/CFSP of 23 June 2014 extending the mandate of the European Union Special Representative for Human Rights (OJ L 183, 24.6.2014, p. 66).

Council Decision 2014/400/CFSP of 26 June 2014 extending the mandate of the European Union Special Representative in Kosovo (OJ L 188, 27.6.2014, p. 68).

Council Decision 2014/438/CFSP of 8 July 2014 amending and extending the mandate of the European Union Special Representative for the South Caucasus and the crisis in Georgia (OJ L 200, 9.7.2014, p. 11).

Council Decision 2014/673/CFSP of 25 September 2014 amending Decision 2013/527/CFSP amending and extending the mandate of the European Union Special Representative for the Horn of Africa (OJ L 282, 26.9.2014, p. 22).

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 02 Support to non-proliferation and disarmament

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 000 000	24 075 019	18 000 000	13 500 000	23 720 292,—	14 680 713,77

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.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 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 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).

Council Decision 2012/166/CFSP of 23 March 2012 in support of activities of the Organisation for the Prohibition of Chemical Weapons (OPCW) in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 87, 24.3.2012, p. 49).

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 02 *(cont'd)*

Council Decision 2012/281/CFSP of 29 May 2012 in the framework of the European Security Strategy in support of the Union proposal for an international Code of Conduct on outer-space activities (OJ L 140, 30.5.2012, p. 68).

Council Decision 2012/421/CFSP of 23 July 2012 in support of the Biological and Toxin Weapons Convention (BTWC), in the framework of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 196, 24.7.2012, p. 61).

Council Decision 2012/423/CFSP of 23 July 2012 in support of ballistic missile non-proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction and of the Council Common Position 2003/805/CFSP (OJ L 196, 24.7.2012, p. 74).

Council Decision 2012/662/CFSP of 25 October 2012 in support of activities to reduce the risk of illicit trade in, and excessive accumulation of, Small Arms and Light Weapons in the region covered by the Organisation for Security and Cooperation in Europe (OSCE) (OJ L 297, 26.10.2012, p. 29).

Council Decision 2012/699/CFSP of 13 November 2012 on the Union support for the activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation 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 314, 14.11.2012, p. 27).

Council Decision 2012/700/CFSP of 13 November 2012 in the framework of the European Security Strategy in support of the implementation of the Cartagena Action Plan 2010-2014, adopted by the States Parties to the 1997 Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction (OJ L 314, 14.11.2012, p. 40).

Council Decision 2012/711/CFSP of 19 November 2012 on support for Union activities in order to promote, among third countries, the control of arms exports and the principles and criteria of Common Position 2008/944/CFSP (OJ L 321, 20.11.2012, p. 62).

Council Decision 2013/320/CFSP of 24 June 2013 in support of physical security and stockpile management activities to reduce the risk of the illicit trade in SALW and their ammunition in Libya and its region (OJ L 173, 26.6.2013, p. 54).

Council Decision 2013/391/CFSP of 22 July 2013 in support of the practical implementation of United Nations Security Council Resolution 1540 (2004) on non-proliferation of weapons of mass destruction and their means of delivery (OJ L 198, 23.7.2013, p. 40).

Council Decision 2013/517/CFSP of 21 October 2013 on the Union support for the activities of the International Atomic Energy Agency 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 281, 23.10.2013, p. 6).

Council Decision 2013/668/CFSP of 18 November 2013 in support of World Health Organisation activities in the area of biosafety and biosecurity in the framework of the European Union Strategy against the proliferation of Weapons of Mass Destruction (OJ L 310, 20.11.2013, p. 13).

Council Decision 2013/698/CFSP of 25 November 2013 in support of a global reporting mechanism on illicit small arms and light weapons and other illicit conventional weapons and ammunition to reduce the risk of their illicit trade (OJ L 320, 30.11.2013, p. 34).

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 02 *(cont'd)*

Council Decision 2013/726/CFSP of 9 December 2013 in support of the UNSCR 2118 (2013) and OPCW Executive Council EC-M-33/Dec 1, in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 329, 10.12.2013, p. 41).

Council Decision 2013/730/CFSP of 9 December 2013 in support of SEESAC disarmament and arms control activities in South East Europe in the framework of the EU Strategy to Combat the Illicit Accumulation and Trafficking of SALW and their Ammunition (OJ L 332, 11.12.2013, p. 19).

Council Decision 2013/768/CFSP of 16 December 2013 on EU activities in support of the implementation of the Arms Trade Treaty, in the framework of the European Security Strategy (OJ L 341, 18.12.2013, p. 56).

Council Decision 2014/129/CFSP of 10 March 2014 promoting the 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 71, 12.3.2014, p. 3).

Council Decision 2014/912/CFSP of 15 December 2014 in support of physical security and stockpile management (PSSM) activities to reduce the risk of illicit trade in small arms and light weapons (SALW) and their ammunition in the Sahel region (OJ L 360, 17.12.2014, p. 30).

Council Decision 2014/913/CFSP of 15 December 2014 in support of the Hague Code of Conduct and ballistic missile non-proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 360, 17.12.2014, p. 44).

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TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 04 — ELECTION OBSERVATION MISSIONS (EU EOMS)

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 04	ELECTION OBSERVATION MISSIONS (EU EOMS)								
19 04 01	***Improving the reliability of electoral processes, in particular by means of election observation missions***	4	41 267 086	27 698 700	40 370 869	8 525 916			
19 04 51	***Completion of actions in the field of election observation missions (prior to 2014)***	4	p.m.	2 464 048	p.m.	13 600 000	38 265 705,98	26 036 039,18	1 056,64
	Chapter 19 04 — Total		**41 267 086**	**30 162 748**	**40 370 869**	**22 125 916**	**38 265 705,98**	**26 036 039,18**	**86,32**

19 04 01 Improving the reliability of electoral processes, in particular by means of election observation missions

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
41 267 086	27 698 700	40 370 869	8 525 916		

Remarks

This appropriation covers financial support for building confidence in and enhancing the reliability and transparency of democratic electoral processes and institutions through deployment of European Union Election Observation Missions other measures of monitoring electoral processes as well as through support for observation capacity at regional and national level.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 235/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for democracy and human rights worldwide (OJ L 77, 15.3.2014, p. 85).

19 04 51 Completion of actions in the field of election observation missions (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 464 048	p.m.	13 600 000	38 265 705,98	26 036 039,18

CHAPTER 19 04 — ELECTION OBSERVATION MISSIONS (EU EOMS) *(cont'd)*

19 04 51 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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).

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TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 05 — COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI)

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 05	COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI)								
19 05 01	***Cooperation with third countries to advance and promote Union and mutual interests***	4	102 720 000	41 392 773	106 108 730	3 764 708			
19 05 20	***Erasmus+ — Contribution from the Partnership Instrument***	4	11 708 000	9 210 362	8 242 776	524 166			
19 05 51	***Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013)***	4	p.m.	16 517 955	p.m.	16 574 789	23 384 771,17	18 946 704,29	114,70
19 05 77	***Pilot projects and preparatory actions***								
19 05 77 01	Pilot project — Transatlantic methods for handling global challenges	4	—	—	—	—	0,—	0,—	
19 05 77 02	Preparatory action — Cooperation with Northern and Southern Transatlantic Dimension	4	p.m.	p.m.	1 000 000	500 000			
	Article 19 05 77 — Subtotal		p.m.	p.m.	1 000 000	500 000	0,—	0,—	
	Chapter 19 05 — Total		**114 428 000**	**67 121 090**	**115 351 506**	**21 363 663**	**23 384 771,17**	**18 946 704,29**	**28,23**

19 05 01 Cooperation with third countries to advance and promote Union and mutual interests

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
102 720 000	41 392 773	106 108 730	3 764 708		

Remarks

This appropriation is intended to cover cooperation with third countries to advance and promote Union and mutual interests under the Partnership Instrument, in particular with developed and developing countries which play an increasingly prominent role in the world affairs, including foreign policy, international economy and trade, multilateral forums, global governance and in addressing challenges of global concern or where the Union has significant interests. This cooperation includes measures supporting the Union's bilateral, regional or multilateral relationships in addressing challenges of global concern, the implementation of the international dimension of the 'Europe 2020' strategy, trade and investment opportunities and public diplomacy and outreach activities.

CHAPTER 19 05 — COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI) *(cont'd)*

19 05 01 *(cont'd)*

Part of these appropriations will also be used to implement the project 'Cooperation with Northern and Southern Transatlantic Dimension', which aims at increasing a broader transatlantic dialogue and cooperation involving Northern and Southern Atlantic countries in order to address common global challenges. The objective is to look into the feasibility of implementing common short and longer term goals in fields such as economic cooperation, global governance, development cooperation, climate change, security and energy. This preparatory action should serve to strengthen a triangular dialogue, or even an extended Atlantic dialogue, as well as to promote the idea of a wider Atlantic Community.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 234/2014 of the European Parliament and of the Council of 11 March 2014 establishing a Partnership Instrument for cooperation with third countries (OJ L 77, 15.3.2014, p. 77).

19 05 20 ***Erasmus+ — Contribution from the Partnership Instrument***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 708 000	9 210 362	8 242 776	524 166		

Remarks

This appropriation is intended to cover the technical and financial assistance provided under this external instrument in order to promote the international dimension of higher education for the implementation of the 'Erasmus+' 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 candidates 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.

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CHAPTER 19 05 — COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI) *(cont'd)*

19 05 20 *(cont'd)*

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 234/2014 of the European Parliament and of the Council of 11 March 2014 establishing a Partnership Instrument for cooperation with third countries (OJ L 77, 15.3.2014, p. 77).

19 05 51 ***Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	16 517 955	p.m.	16 574 789	23 384 771,17	18 946 704,29

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and para-state 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 77 ***Pilot projects and preparatory actions***

19 05 77 01 Pilot project — Transatlantic methods for handling global challenges

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

CHAPTER 19 05 — COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI) *(cont'd)*

19 05 77 *(cont'd)*

19 05 77 01 *(cont'd)*

Remarks

This item is intended to cover commitments remaining to be settled from previous years under 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).

Reference acts

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).

19 05 77 02 Preparatory action — Cooperation with Northern and Southern Transatlantic Dimension

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 000 000	500 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The preparatory action aims at increasing a broader transatlantic dialogue and cooperation involving Northern and Southern Atlantic countries in order to address common global challenges. The aim is to look into the feasibility of implementing common short and longer term goals in fields such as economic cooperation, global governance, development cooperation, climate change, security and energy. This preparatory action should serve to strengthen a triangular dialogue, or even an extended Atlantic dialogue, as well as to promote the idea of a wider Atlantic Community.

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 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 06 — INFORMATION OUTREACH ON THE UNION'S EXTERNAL RELATIONS

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 06	INFORMATION OUTREACH ON THE UNION'S EXTERNAL RELATIONS								
19 06 01	***Information outreach on the Union's external relations***	4	12 500 000	12 236 901	12 000 000	12 786 124	12 177 492,94	11 482 882,31	93,84
	Chapter 19 06 — Total		**12 500 000**	**12 236 901**	**12 000 000**	**12 786 124**	**12 177 492,94**	**11 482 882,31**	**93,84**

19 06 01 ***Information outreach on the Union's external relations***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 500 000	12 236 901	12 000 000	12 786 124	12 177 492,94	11 482 882,31

Remarks

This appropriation is intended to cover expenditure on information outreach on the Union's external relations. 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:

CHAPTER 19 06 — INFORMATION OUTREACH ON THE UNION'S EXTERNAL RELATIONS *(cont'd)*

19 06 01 *(cont'd)*

— 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).

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TITLE 19 — FOREIGN POLICY INSTRUMENTS

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE 'SERVICE FOR FOREIGN POLICY INSTRUMENTS'

— POLICY STRATEGY AND COORDINATION FOR THE SERVICE FOR FOREIGN POLICY INSTRUMENTS

COMMISSION

TITLE 20

TRADE

COMMISSION
TITLE 20 — TRADE

TITLE 20

TRADE

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA	99 317 115	99 317 115	105 606 618	105 606 618	93 391 988,49	93 391 988,49
20 02	TRADE POLICY	15 802 000	24 473 802	15 493 000	11 970 683	14 140 687,13	10 630 956,51
	Title 20 — Total	**115 119 115**	**123 790 917**	**121 099 618**	**117 577 301**	**107 532 675,62**	**104 022 945,—**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
20 01	ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA					
20 01 01	***Expenditure related to officials and temporary staff in the 'Trade' policy area***					
20 01 01 01	Expenditure related to officials and temporary staff of the Directorate-General for Trade	5.2	48 467 723	47 555 097	48 003 261,90	99,04
20 01 01 02	Expenditure related to officials and temporary staff of Union delegations	5.2	22 159 178	21 719 988	13 186 556,51	59,51
	Article 20 01 01 — Subtotal		70 626 901	69 275 085	61 189 818,41	86,64
20 01 02	***External personnel and other management expenditure in support of the 'Trade' policy area***					
20 01 02 01	External personnel of the Directorate-General for Trade	5.2	2 910 438	3 056 479	3 185 754,71	109,46
20 01 02 02	External personnel of the Directorate-General for Trade in Union delegations	5.2	7 895 969	7 744 350	6 493 097,—	82,23
20 01 02 11	Other management expenditure of the Directorate-General for Trade	5.2	4 307 259	4 274 217	4 615 880,93	107,17
20 01 02 12	Other management expenditure of the Directorate-General for Trade in Union delegations	5.2	1 847 360	1 864 021	1 536 822,67	83,19
	Article 20 01 02 — Subtotal		16 961 026	16 939 067	15 831 555,31	93,34
20 01 03	***Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Trade' policy area***					
20 01 03 01	Expenditure related to information and communication technology equipment and services of the Directorate-General for Trade	5.2	3 077 024	3 078 721	3 604 319,77	117,14
20 01 03 02	Buildings and related expenditure of the Directorate-General for Trade in Union delegations	5.2	8 652 164	16 313 745	12 766 295,—	147,55
	Article 20 01 03 — Subtotal		11 729 188	19 392 466	16 370 614,77	139,57
	Chapter 20 01 — Total		**99 317 115**	**105 606 618**	**93 391 988,49**	**94,03**

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TITLE 20 — TRADE

CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA *(cont'd)*

20 01 01 Expenditure related to officials and temporary staff in the 'Trade' policy area

20 01 01 01 Expenditure related to officials and temporary staff of the Directorate-General for Trade

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
48 467 723	47 555 097	48 003 261,90

20 01 01 02 Expenditure related to officials and temporary staff of Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
22 159 178	21 719 988	13 186 556,51

20 01 02 External personnel and other management expenditure in support of the 'Trade' policy area

20 01 02 01 External personnel of the Directorate-General for Trade

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 910 438	3 056 479	3 185 754,71

20 01 02 02 External personnel of the Directorate-General for Trade in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
7 895 969	7 744 350	6 493 097,—

20 01 02 11 Other management expenditure of the Directorate-General for Trade

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
4 307 259	4 274 217	4 615 880,93

20 01 02 12 Other management expenditure of the Directorate-General for Trade in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 847 360	1 864 021	1 536 822,67

CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA *(cont'd)*

20 01 03 Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Trade' policy area

20 01 03 01 Expenditure related to information and communication technology equipment and services of the Directorate-General for Trade

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 077 024	3 078 721	3 604 319,77

20 01 03 02 Buildings and related expenditure of the Directorate-General for Trade in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
8 652 164	16 313 745	12 766 295,—

COMMISSION
TITLE 20 — TRADE

CHAPTER 20 02 — TRADE POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			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	11 000 000	15 173 757	10 993 000	7 951 246	9 640 687,13	6 740 360,98	44,42
20 02 03	***Aid for trade — Multi-lateral initiatives***	4	4 802 000	9 300 045	4 500 000	4 019 437	4 500 000,—	3 890 595,53	41,83
	Chapter 20 02 — Total		**15 802 000**	**24 473 802**	**15 493 000**	**11 970 683**	**14 140 687,13**	**10 630 956,51**	**43,44**

20 02 01 External trade relations, including access to the markets of third countries

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 000 000	15 173 757	10 993 000	7 951 246	9 640 687,13	6 740 360,98

Remarks

This appropriation is intended to cover 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:

— meetings, conferences 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,

— information activities and seminars for State and non-State actors (including civil society and business actors) to explain the state of play of ongoing negotiations and of the implementation of existing agreements.

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 in order to analyse the potential economic, social and environmental benefits of trade agreements and, where necessary, to propose flanking measures to combat any negative outcomes for specific countries or sectors,

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 01 *(cont'd)*

— evaluations of the policies and practices of the Directorate-General for Trade to be carried out following its multiannual evaluation plan,

— expert, legal and economic studies related to ongoing negotiations and existing agreements, policy developments and trade disputes.

Trade-related technical assistance, training and other capacity-building actions towards third countries

Actions aiming to strengthen the capacity of third 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 phyto-sanitary 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, operating, further development and promotion of the Export Helpdesk that provides business in partner countries with information on access to Union markets, and facilitates efforts by business 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, in the framework of the Doha Development Agenda.

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, operating 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

COMMISSION
TITLE 20 — TRADE

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 01 *(cont'd)*

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,

— 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, operations 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,

— activities supporting the advisory group on monitoring the implementation of the EU-Korea Free Trade Agreement and other free trade agreements such as the Central America Association Agreement and the Colombia-Peru Free Trade Agreement. This includes financing of the members' and experts' travel expenses and accommodation,

— activities with a view to promoting the Union's external trade policy through a process of structured dialogue with key opinion formers of civil society and stakeholders, including small and medium-sized enterprises, on external trade issues,

— activities related to the promotion and communication on trade agreements, both within the Union and in partner countries. This will primarily be implemented by means of production and dissemination of audiovisual, electronic and graphical support and printed publications, subscriptions to trade relevant media and databases, translation of communication materials into non-Union languages, media-oriented actions, including new media products,

— development, maintenance and operating of information systems in support of the operational activities in the 'Trade' policy area such as: Integrated Statistical Database (ISDB), Dual-Use e-system, Market Access Database, Export Helpdesk, Export Credit Database, SIGL and SIGL Wood systems, Civil Society platform and tools for monitoring and supporting trade agreements.

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

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 01 *(cont'd)*

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 settlement paid to an investor in the context of such international agreements.

Activities supporting trade policy

This appropriation is also intended to cover general expenditure on translations, press events, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, and 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 Directorate-General for Trade and Trade Commissioner's Internet site.

Any revenue in the context of the management by the Union of the financial responsibilities linked to investor-state dispute settlement may give rise to the provision of additional appropriations in accordance with Article 21(4) of the Financial Regulation.

Part of this appropriation will cover a comprehensive communication strategy to engage the general public and all stakeholders and maximise transparency with regard to the activities of the Directorate-General for Trade, especially with regard to the Transatlantic Trade and Investment Partnership (TTIP). This will include translations, engagement and dialogue events, such as press or stakeholder events, publishing of information, consultations and follow-up and publications directly linked to the achievement of the objective of the programme or measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, such as maintenance of DG TRADE's and the Trade Commissioner's websites. Activities to engage the public and all stakeholders are crucial to a transparent, successful and comprehensive trade policy.

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).

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).

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 20 — TRADE

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 03 Aid for trade — Multilateral initiatives

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 802 000	9 300 045	4 500 000	4 019 437	4 500 000,—	3 890 595,53

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 complements 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 biannual 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.

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 03 *(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).

COMMISSION
TITLE 20 — TRADE

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 COOPERATION

COMMISSION
TITLE 21 — DEVELOPMENT AND COOPERATION

TITLE 21

DEVELOPMENT AND COOPERATION

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01	ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND COOPERATION' POLICY AREA	335 602 644	335 602 644	385 376 276	385 376 276	486 861 124,48	486 861 124,48
21 02	DEVELOPMENT COOPERATION INSTRUMENT (DCI)	2 378 571 901	2 077 785 314	2 260 039 588	1 719 188 193	2 577 039 043,79	1 903 060 186,91
21 03	EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI)	1 988 403 376	1 582 277 534	2 132 480 712	1 641 280 950	2 556 013 548,29	1 422 499 119,97
21 04	EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS	130 166 185	113 853 650	132 782 020	90 115 739	129 367 272,—	110 358 344,61
21 05	INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-REGIONAL AND EMERGING THREATS	64 000 000	47 852 049	82 255 223	49 337 395	74 600 000,—	44 653 699,12
21 06	INSTRUMENT FOR NUCLEAR SAFETY COOPERATION (INSC)	59 740 640	58 767 211	29 346 872	54 564 789	52 476 000,—	51 913 325,93
21 07	THE EUROPEAN UNION-GREENLAND PARTNERSHIP	30 698 715	33 637 321	24 569 471	18 924 882	28 717 140,—	26 353 231,—
21 08	DEVELOPMENT AND COOPERATION WORLDWIDE	35 638 000	34 887 896	36 988 018	22 815 000	36 926 662,59	26 741 143,52
21 09	COMPLETION OF ACTIONS IMPLEMENTED UNDER INDUSTRIALISED COUNTRIES INSTRUMENT (ICI+) PROGRAMME	—	23 058 234	—	13 224 201	47 250 000,—	11 942 902,54
	Title 21 — Total	**5 022 821 461**	**4 307 721 853**	**5 083 838 180**	**3 994 827 425**	**5 989 250 791,15**	**4 084 383 078,08**

TITLE 21

DEVELOPMENT AND COOPERATION

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND COOPERATION' 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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
21 01	ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND COOPERATION' POLICY AREA					
21 01 01	***Expenditure related to officials and temporary staff in the 'Development and cooperation' policy area***					
21 01 01 01	Expenditure related to officials and temporary staff in the Directorate-General for International Cooperation and Development — EuropeAid	5.2	76 620 251	72 531 514	75 073 704,83	97,98
21 01 01 02	Expenditure related to officials and temporary staff of the Directorate-General for International Cooperation and Development — EuropeAid in Union delegations	5.2	82 089 685	84 843 704	85 712 621,03	104,41
	Article 21 01 01 — Subtotal		158 709 936	157 375 218	160 786 325,86	101,31
21 01 02	***External personnel and other management expenditure in support of the 'Development and cooperation' policy area***					
21 01 02 01	External personnel of the Directorate-General for International Cooperation and Development — EuropeAid	5.2	2 900 417	2 855 858	4 813 333,04	165,95
21 01 02 02	External personnel of the Directorate-General for International Cooperation and Development — EuropeAid in Union delegations	5.2	1 767 753	1 676 016	1 789 793,—	101,25
21 01 02 11	Other management expenditure of the Directorate-General for International Cooperation and Development — EuropeAid	5.2	5 760 617	5 886 585	6 063 290,69	105,25
21 01 02 12	Other management expenditure of the Directorate-General for International Cooperation and Development — EuropeAid in Union delegations	5.2	3 604 438	3 763 616	4 264 434,32	118,31
	Article 21 01 02 — Subtotal		14 033 225	14 182 075	16 930 851,05	120,65

COMMISSION
TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND COOPERATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
21 01 03	***Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Development and cooperation' policy area***					
21 01 03 01	Expenditure related to information and communication technology equipment and services of the Directorate-General for International Cooperation and Development — EuropeAid	5.2	4 864 316	4 695 695	5 640 323,57	115,95
21 01 03 02	Buildings and related expenditure of the Directorate-General for International Cooperation and Development — EuropeAid in Union delegations	5.2	16 881 477	32 938 822	35 424 800,—	209,84
	Article 21 01 03 — Subtotal		21 745 793	37 634 517	41 065 123,57	188,84
21 01 04	***Support expenditure for operations and programmes in the 'Development and cooperation' policy area***					
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	4	77 916 396	97 496 612	106 051 524,46	136,11
21 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	4	44 638 005	59 351 299	54 822 475,—	122,82
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	4	9 805 929	10 390 810	10 388 736,81	105,94
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	4	2 100 000	2 087 745	1 930 693,69	91,94
21 01 04 05	Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)	4	1 418 360	1 200 000	1 438 348,—	101,41
21 01 04 06	Support expenditure for the European Union-Greenland partnership	4	244 000	249 000	275 000,—	112,70
21 01 04 07	Support expenditure for the European Development Fund (EDF)	4	p.m.	p.m.	87 861 046,04	
	Article 21 01 04 — Subtotal		136 122 690	170 775 466	262 767 824,—	193,04

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND COOPERATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
21 01 06	***Executive agencies***					
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	4	2 035 000	2 296 000	1 544 000,—	75,87
21 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	4	2 956 000	3 113 000	3 767 000,—	127,44
	Article 21 01 06 — Subtotal		4 991 000	5 409 000	5 311 000,—	106,41
	Chapter 21 01 — Total		**335 602 644**	**385 376 276**	**486 861 124,48**	**145,07**

21 01 01 Expenditure related to officials and temporary staff in the 'Development and cooperation' policy area

21 01 01 01 Expenditure related to officials and temporary staff in the Directorate-General for International Cooperation and Development — EuropeAid

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
76 620 251	72 531 514	75 073 704,83

21 01 01 02 Expenditure related to officials and temporary staff of the Directorate-General for International Cooperation and Development — EuropeAid in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
82 089 685	84 843 704	85 712 621,03

21 01 02 External personnel and other management expenditure in support of the 'Development and cooperation' policy area

21 01 02 01 External personnel of the Directorate-General for International Cooperation and Development — EuropeAid

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 900 417	2 855 858	4 813 333,04

21 01 02 02 External personnel of the Directorate-General for International Cooperation and Development — EuropeAid in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 767 753	1 676 016	1 789 793,—

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TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND COOPERATION' POLICY AREA *(cont'd)*

21 01 02 *(cont'd)*

21 01 02 11 Other management expenditure of the Directorate-General for International Cooperation and Development — EuropeAid

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
5 760 617	5 886 585	6 063 290,69

21 01 02 12 Other management expenditure of the Directorate-General for International Cooperation and Development — EuropeAid in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 604 438	3 763 616	4 264 434,32

21 01 03 ***Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Development and cooperation' policy area***

21 01 03 01 Expenditure related to information and communication technology equipment and services of the Directorate-General for International Cooperation and Development — EuropeAid

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
4 864 316	4 695 695	5 640 323,57

21 01 03 02 Buildings and related expenditure of the Directorate-General for International Cooperation and Development — EuropeAid in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
16 881 477	32 938 822	35 424 800,—

21 01 04 ***Support expenditure for operations and programmes in the 'Development and cooperation' policy area***

21 01 04 01 Support expenditure for the Development Cooperation Instrument (DCI)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
77 916 396	97 496 612	106 051 524,46

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND COOPERATION' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 01 *(cont'd)*

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 Commission and beneficiaries,

— expenditure on external personnel 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 personnel at headquarters is limited to EUR 7 600 714. 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 personnel in Union delegations (contract staff, local staff 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 costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons, to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, 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 support expenditure under Chapter 21 02.

21 01 04 02 Support expenditure for the European Neighbourhood Instrument (ENI)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
44 638 005	59 351 299	54 822 475,—

COMMISSION
TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND COOPERATION' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 02 *(cont'd)*

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 Commission and beneficiaries,

— expenditure on external personnel 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 personnel 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 personnel in Union delegations (contract staff, local staff 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 costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons, to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, 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 support expenditure under Chapter 21 03.

21 01 04 03 Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
9 805 929	10 390 810	10 388 736,81

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND COOPERATION' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 03 *(cont'd)*

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 Commission and beneficiaries,

— expenditure on external personnel (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 personnel at headquarters is limited to EUR 1 613 273. 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 personnel in Union delegations (contract staff, local staff 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 costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, 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 support expenditure under Chapter 21 04.

21 01 04 04 Support expenditure for the Instrument contributing to Stability and Peace (IcSP)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 100 000	2 087 745	1 930 693,69

COMMISSION
TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND COOPERATION' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 04 *(cont'd)*

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 Commission and beneficiaries,

— expenditure on external personnel 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, information technology and telecommunications and of renting directly caused by the presence in the delegation of the external personnel remunerated from the appropriations entered in this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons, to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 support expenditure under Chapter 21 05.

21 01 04 05 Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 418 360	1 200 000	1 438 348,—

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 Commission and beneficiaries,

COMMISSION
TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND COOPERATION' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 05 *(cont'd)*

— expenditure on external personnel (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 personnel 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 third countries, including in both cases their public agencies, entities or natural persons, to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, 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 support expenditure under Chapter 21 06.

21 01 04 06 Support expenditure for the European Union-Greenland partnership

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
244 000	249 000	275 000,—

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 Commission and beneficiaries,

— 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 third countries, including in both cases their public agencies, entities or natural persons, to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, 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 intended to cover support expenditure under Article 21 07 01.

COMMISSION
TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND COOPERATION' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 07 Support expenditure for the European Development Fund (EDF)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	87 861 046,04

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 under this item in accordance with Article 21 of the Financial Regulation.

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) thereof.

21 01 06 ***Executive agencies***

21 01 06 01 Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 035 000	2 296 000	1 544 000,—

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 former Chapters 19 09 and 19 10, as well as the operating costs for certain actions of the 'Erasmus+' programme in order to promote the international dimension of higher education and of certain actions of the operational programme under Chapter 21 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 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 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND COOPERATION' POLICY AREA *(cont'd)*

21 01 06 *(cont'd)*

21 01 06 01 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates 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 establishment plan of the Executive Agency 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).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

Reference acts

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

21 01 06 02 Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 956 000	3 113 000	3 767 000,—

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 former Chapter 19 08, as well as the operating costs for certain actions of the 'Erasmus+' programme in order to promote the international dimension of higher education and certain actions of the operational programmes (Heading 4) under Chapter 21 03.

COMMISSION
TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DEVELOPMENT AND COOPERATION' POLICY AREA *(cont'd)*

21 01 06 *(cont'd)*

21 01 06 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.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates 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 establishment plan of the Executive Agency 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).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

Reference acts

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI)

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02	DEVELOPMENT COOPERATION INSTRUMENT (DCI)								
21 02 01	***Cooperation with Latin America***	4	294 342 737	80 330 136	259 304 272	7 079 077			
21 02 02	***Cooperation with Asia***	4	633 098 094	136 220 080	537 057 123	16 695 125			
21 02 03	***Cooperation with Central Asia***	4	124 955 010	19 364 164	71 570 570	3 535 685			
21 02 04	***Cooperation with Middle East***	4	66 711 154	12 933 170	51 182 356	3 348 633			
21 02 05	***Cooperation with Afghanistan***	4	199 417 199	48 762 723	203 496 806	5 565 042			
21 02 06	***Cooperation with South Africa***	4	26 721 430	4 431 255	25 978 230	147 040			
21 02 07	***Global public goods and challenges and poverty reduction, sustainable development and democracy***								
21 02 07 01	Environment and climate change	4	176 041 720	29 076 017	163 093 980	18 607 187			
21 02 07 02	Sustainable energy	4	67 875 236	21 043 003	82 851 742	9 379 233			
21 02 07 03	Human development	4	150 920 558	79 020 406	163 093 980	18 607 187			
21 02 07 04	Food and nutrition security and sustainable agriculture	4	167 239 336	53 786 265	197 017 527	29 750 638			
21 02 07 05	Migration and asylum	4	41 605 380	10 128 583	46 318 690	5 294 728			
	Article 21 02 07 — Subtotal		603 682 230	193 054 274	652 375 919	81 638 973			
21 02 08	***Financing initiatives in the area of development by or for civil society organisations and local authorities***								
21 02 08 01	Civil society in development	4	180 143 207	46 364 459	212 398 533	2 994 291			

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TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02 08	*(cont'd)*								
21 02 08 02	Local authorities in development	4	45 035 802	7 945 698	36 366 417	184 362			
	Article 21 02 08 — Subtotal		225 179 009	54 310 157	248 764 950	3 178 653			
21 02 09	***Pan-Africa programme to support the Joint Africa-European Union Strategy***	4	101 404 040	53 698 949	97 577 288	31 380 011			
21 02 20	***Erasmus+ — Contribution from the development cooperation instrument (DCI)***	4	90 038 998	47 908 017	93 900 074	3 283 687			
21 02 30	***Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies***	4	332 000	298 370	332 000	332 000	325 207,—	325 207,—	108,99
21 02 40	***Commodities agreements***	4	3 700 000	3 325 217	4 800 000	3 585 916	3 843 585,33	3 550 967,99	106,79
21 02 51	***Completion of actions in the area of development cooperation (prior to 2014)***								
21 02 51 01	Cooperation with third countries in the areas of migration and asylum	4	—	35 415 225	—	22 900 000	60 846 430,—	39 109 911,17	110,43
21 02 51 02	Cooperation with developing countries in Latin America	4	—	205 062 655	—	249 200 000	381 555 875,38	294 379 625,82	143,56
21 02 51 03	Cooperation with developing countries in Asia, including Central Asia and the Middle East	4	—	502 119 834	—	573 564 664	876 170 248,37	611 522 411,05	121,79
21 02 51 04	Food security	4	—	140 324 836	—	124 800 000	261 492 155,82	202 240 138,71	144,12
21 02 51 05	Non-State actors in development	4	—	138 405 898	—	169 700 000	246 351 914,59	212 429 943,48	153,48

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02 51	*(cont'd)*								
21 02 51 06	Environment and sustainable management of natural resources, including energy	4	—	84 183 056	—	99 422 000	217 348 357,99	133 397 957,44	158,46
21 02 51 07	Human and social development	4	—	65 148 307	—	61 308 000	194 554 050,—	106 376 555,32	163,28
21 02 51 08	Geographical cooperation with Africa, Caribbean and Pacific States	4	—	240 105 670	—	245 700 000	331 051 219,31	293 915 331,21	122,41
	Article 21 02 51 — Subtotal		—	1 410 765 481	—	1 546 594 664	2 569 370 251,46	1 893 371 874,20	134,21
21 02 77	***Pilot projects and preparatory actions***								
21 02 77 01	Preparatory action — Cooperation with middle income group countries in Latin America	4	p.m.	626 849	—	375 000	0,—	484 641,30	77,31
21 02 77 02	Preparatory action — Business and scientific exchanges with India	4	p.m.	1 198 112	—	952 768	0,—	920 000,—	76,79
21 02 77 03	Preparatory action — Business and scientific exchanges with China	4	p.m.	486 748	—	815 562	0,—	1 363 622,86	280,15
21 02 77 04	Preparatory action — Cooperation with middle income group countries in Asia	4	p.m.	48 910	—	515 825	0,—	573 424,63	1 172,41
21 02 77 05	Preparatory action — European Union-Asia — Integration of policy and practice	4	p.m.	29 170	—	281 080	0,—	337 385,48	1 156,62
21 02 77 06	Pilot project — Finance for agricultural production	4	p.m.	p.m.	—	75 000	0,—	507 932,30	

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TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02 77	*(cont'd)*								
21 02 77 07	Preparatory action — Regional African CSO Network for Millennium Development Goal 5	4	p.m.	p.m.	—	375 000	0,—	0,—	
21 02 77 08	Preparatory action — Water management in developing countries	4	p.m.	671 576	—	1 200 000	0,—	150 000,—	22,34
21 02 77 09	Pilot project — Qualitative and quantitative monitoring of health and education expenditure	4	p.m.	p.m.	—	—	0,—	9 831,20	
21 02 77 10	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	4	p.m.	671 576	—	375 000	0,—	0,—	0
21 02 77 11	Preparatory action — Research and development on poverty-related, tropical and neglected diseases	4	p.m.	503 683	—	300 000	0,—	88 597,—	17,59
21 02 77 12	Pilot project — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	p.m.	p.m.	—	358 452	0,—	556 731,95	
21 02 77 13	Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	p.m.	755 524	2 000 000	1 200 000	3 500 000,—	819 971,—	108,53
21 02 77 14	Global Energy Efficiency and Renewable Energy Fund (GEEREF)	4	p.m.	p.m.	—	—	0,—	0,—	
21 02 77 15	Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa	4	p.m.	293 815	1 250 000	775 000	0,—	0,—	0

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries	4	1 500 000	1 421 576	2 000 000	1 000 000			
21 02 77 17	Pilot project — Corporate Social Responsibility and access to voluntary family planning for factory workers in developing countries	4	p.m.	251 841	750 000	375 000			
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area - Colombia	4	1 500 000	750 000	1 500 000	750 000			
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region	4	1 500 000	1 421 576	3 000 000	1 500 000			
21 02 77 20	Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC	4	2 200 000	1 855 524	2 200 000	1 100 000			
21 02 77 21	Preparatory action —Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa	4	p.m.	251 841	1 000 000	500 000			
21 02 77 22	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	4	1 500 000	750 000					

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TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02 77 23	Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)	4	790 000	395 000					
	Article 21 02 77 — Subtotal		8 990 000	12 383 321	13 700 000	12 823 687	3 500 000,—	5 812 137,72	46,94
	Chapter 21 02 — Total		**2 378 571 901**	**2 077 785 314**	**2 260 039 588**	**1 719 188 193**	**2 577 039 043,79**	**1 903 060 186,91**	**91,59**

Remarks

The primary objective of the Union's development policy is poverty reduction, as laid down in the Treaty. The European Consensus on Development provides the general policy framework, guidance and the focus to direct implementation of Regulation (EU) No 233/2014.

Appropriations in this chapter will be used for the pursuit of poverty reduction, sustainable economic, social and environmental development and consolidating and supporting democracy, the rule of law, good governance, human rights and the relevant principles of international law, including those reflected in the Millennium Development Goals and in the emerging post-2015 international development framework. Synergies with other Union external instruments shall be sought where appropriate, without any loss of focus on the above basic objectives.

In principle, 100 % of expenditure in the geographic programmes and at least 95 % of expenditure in the thematic programmes and 90 % of expenditure in the pan-African programme must conform to the OECD/DAC criteria for Official Development Assistance (ODA).

As a general rule, at least 20 % of appropriations should be used for basic social services and secondary education.

21 02 01 Cooperation with Latin America

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
294 342 737	80 330 136	259 304 272	7 079 077		

Remarks

Former Article 21 02 12

The purpose of development cooperation under this article is primarily its contribution to support the promotion of democracy, good governance, equality, 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 and post-2015 global development commitments.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 01 *(cont'd)*

The Commission must continue to report annually on the benchmark used in the past for the assistance to developing countries that is to be allocated to social infrastructure and services, recognising that the Union contribution must be seen as part of overall donor support for the social sectors and that a degree of flexibility must be the norm. Moreover, the Commission will endeavour to ensure that a benchmark of 20 % of its assistance under the DCI will be dedicated to basic social services, with a focus on health and education, and to secondary education, this being an average across all geographical areas, and recognising that here too a degree of flexibility must be the norm, for example where exceptional assistance is involved. This appropriation is intended to cover cooperation schemes in developing countries, territories and regions in Latin America in order to:

— contribute to the achievement of MDGs targets in the region,

— support trade union, non-governmental organisations and local initiatives to monitor the impact to the investments on the national economy, particularly respect for labour, environmental, social and human rights standards,

— support gender equality through supporting actions to combat harmful traditional practices such as FGM and child marriage,

— foster the development of civil society,

— combat poverty and social exclusion and promote social cohesion,

— contribute to improve social standards with focus on education, including education and vocational training for employment, and health, and to the improvement of social protection schemes,

— promote a more favourable climate for economic expansion and enhanced productive sector, encourage the transfer of know-how, promote contact and collaboration between business players bi-regionally,

— promote private sector development, incl. an SME-friendly business climate via i.e. legal property rights, reducing unnecessary administrative burden, improving access to credit, improving associations of small and medium-sized enterprises,

— support efforts towards food security and combat malnutrition,

— support regional integration; in Central America, foster region's development via enhanced benefits derived from the EU-Central America association agreement,

— promote the sustainable use of natural resources, including water, and the combating of climate change (mitigation and adaptation),

— support efforts for improving good governance and help consolidate democracy, human rights and the rule of law,

— promote policy reform particularly in the area of justice and security and support related actions to enhance development of countries and regions,

— gender equality and the empowerment of women.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight and audit capacities and transparency.

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TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 01 *(cont'd)*

Appropriations under this article are subject to evaluations that 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.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions-in-kind to Union projects.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 02 ***Cooperation with Asia***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
633 098 094	136 220 080	537 057 123	16 695 125		

Remarks

Former Article 21 02 14

The appropriation is intended to cover the financing of development schemes in Asian developing countries, in particular in countries where the poorest live, aimed at improving human and social development as well as tackling macroeconomic and sectoral problems. Emphasis is placed on economic and social governance and development, improving the human rights situation, democratisation, education, vocational training, lifelong learning, academic and cultural exchange, scientific and technological exchange, the environment, regional cooperation, disaster prevention and reconstruction measures, as well as the promotion of sustainable energy and information and communications technology.

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.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 02 *(cont'd)*

Utilisation of this appropriation is dependent on observance of the principles underpinning Union action. Appropriate consideration shall be given to the areas described below, reflecting jointly-agreed strategies, partnerships, cooperation and trade agreements. Priorities will be established in accordance with the European Consensus for development and the Agenda for change and with the subsequent conclusions of the Council.

This appropriation is intended to include actions related to inclusive and sustainable growth for human development. Sectors that may be addressed include:

— social protection and jobs, and universal access to health and education,

— business environment, regional integration and world markets,

— sustainable agriculture, nutrition and energy,

— climate change and environment,

— encouraging social cohesion, in particular social inclusion, fair income distribution, decent work and equity and gender equality,

— establishing inclusive partnerships around trade, investment, aid, migration, civil registration, research, innovation and technology,

— supporting an active and organised civil society for development and fostering public private partnerships,

— supporting climate change mitigation and adaptation, the promotion of sustainable consumption and production as well as investments in clean technologies, sustainable energies, transport, sustainable agriculture and fisheries, the protection of and enhancement of biodiversity and ecosystem services, including water, sanitation and forests, and decent job including creation for young people and women, in the green economy,

— encouraging greater regional integration and cooperation in a result-oriented way through support to different processes of regional integration and dialogue,

— contributing to preventing and responding to health risks, including those originating at the interface between animals, humans and their various environments,

— supporting disaster preparedness and post-disaster long-term recovery, including in the field of food and nutrition security and assistance to uprooted people,

— strengthening the capacity to provide universal access to basic social services particularly in health and education.

This appropriation will address actions related to:

— democracy, human rights including children's and women's rights and the rule of law,

— gender equality and the empowerment of women and girls,

— public sector management,

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TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 02 *(cont'd)*

— tax policy and administration,

— corruption and transparency,

— civil society and local authorities,

— building and strengthening legitimate, effective and accountable public institutions and bodies, through promotion of institutional reforms (including on good governance and anti-corruption, public financial management, taxation and public administration reform) and legislative, administrative and regulatory reforms in line with international standards, in particular in fragile States and countries in conflict and post-conflict situations,

— in the context of the security and development nexus, fighting against corruption and organised crime, production, consumption and trafficking of drugs and against other forms of trafficking, and supporting efficient border management and cross-border cooperation and improving civil registration.

The purpose of development cooperation under this heading is 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.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions-in-kind to Union projects.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 03 ***Cooperation with Central Asia***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
124 955 010	19 364 164	71 570 570	3 535 685		

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 03 *(cont'd)*

Remarks

Former Article 21 02 10

The overarching purpose of this appropriation is to contribute to the creation of conditions for sustainable and inclusive economic and social development, social cohesion, democratisation and the improvement of people's lives. Emphasis shall be put on support to food security and sustainable agriculture, water and sanitation, the provision of health and education services and access to sustainable energy security, with a steady focus on those most in need. Disaster preparedness and climate change adaptation are of great relevance.

Possibilities to stimulate creation of employment opportunities and to promote decent working conditions shall receive attention. Support for SME development can be given, with a view in particular to promote economic diversification and social development.

When and where governance reform efforts of a meaningful nature and genuine democratisation processes exist, providing support for them shall be a priority. Similarly, allocations to border management and anti-drugs programmes shall depend on the outlook for achieving significant results.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions-in-kind to Union projects.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 04 ***Cooperation with Middle East***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
66 711 154	12 933 170	51 182 356	3 348 633		

COMMISSION
TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 04 *(cont'd)*

Remarks

Former Article 21 02 09

Emphasis must be placed on operations influencing economic organisation and institutional development, improving the human rights situation, including freedom of expression, freedom of assembly, freedom of the press and media, freedom of religion and belief, including the right to relinquish beliefs, and promoting and protecting digital freedoms, 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 the promotion of digital freedoms in connection with internet and information and communication technology use.

This appropriation is also intended to cover measures promoting conflict prevention, conflict resolution and reconciliation.

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, LGBTI people, ethnic and religious minorities, atheists and people with disabilities.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions-in-kind to Union projects.

This appropriation may include actions related to:

— democracy, human rights and the rule of law,

— gender equality and the empowerment of women and girls,

— public sector management,

— tax policy and administration,

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 04 *(cont'd)*

— corruption and transparency,

— civil society and local authorities,

— development-security nexus,

— support for microcredit schemes,

— capacity building to assist agricultural producers in developing countries to meet Union hygiene and phytosanitary standards necessary for access to the Union market,

— support for refugees and displaced populations,

— promoting social development, social cohesion and fair income distribution.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 05 ***Cooperation with Afghanistan***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
199 417 199	48 762 723	203 496 806	5 565 042		

Remarks

Former Article 21 02 15

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 European Parliament and the Council 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.

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TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 05 *(cont'd)*

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.

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 (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 06 ***Cooperation with South Africa***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 721 430	4 431 255	25 978 230	147 040		

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 06 *(cont'd)*

Remarks

Former Article 21 02 13

This appropriation is intended to cover assistance to the Government in reducing unemployment from around 25 % (2013) to 14 % (2020) and assistance to the State in fulfilling its developmental and transformative role, including improving service delivery.

Employment creation has been identified as one of three priority areas in South Africa's recently developed National Development Plan 2030 (the other areas being education, training and innovation, and building a capable state) because unemployment is at the heart of South Africa's triple challenge of unemployment, poverty and inequality. The support is expected to contribute to improving employment creation policymaking and implementation, including in the area of 'green jobs' and green technology for low carbon development; reducing the cost of doing business, especially for small, medium, and micro-sized enterprises (SMME); and enhancing actions in the area of skills development and placement assistance.

The support is expected to contribute to strengthening systems of oversight; improving relations between national, provincial, and local government; enhancing public service staff with the authority, experience, competence and support they need to do their jobs; and promoting of an active citizenry in policy design, implementation, and monitoring and evaluation.

Also, the overall objective of this programme is to contribute to the implementation of South Africa's recently developed National Development Plan 2030 and the accompanying outcome-based approach, which aim to improve the conditions of life of South Africans including halving poverty and unemployment, while being aligned with the Millennium Development Goals (MDGs). The programme purpose is to contribute to the overall objective in the areas of decent employment creation through inclusive economic growth and the establishment of an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions-in-kind to Union projects.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

COMMISSION
TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 Global public goods and challenges and poverty reduction, sustainable development and democracy

Remarks

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 Regulation (EU) No 233/2014.

This appropriation is intended to cover poverty reduction and fostering sustainable development as a component under the Global Public Goods and Challenges (GPGC) thematic programme. The objective of the programme is to support inclusive sustainable development by addressing the main global public goods and challenges in a flexible and cross-cutting manner. The main areas of action include environment and climate change, sustainable energy, human development (including health, education, gender, equality, identity, employment, skills, social protection, social inclusion, and economic-development-related aspects such as growth, jobs, trade and private-sector engagement), food and nutrition security, sustainable agriculture, and migration and asylum. This thematic programme will also enable a swift response to be made to unforeseen events and global crises affecting the poorest populations. By promoting synergies across the various sectors, the GPGC programme will reduce fragmentation of Union development cooperation and increase coherence and complementarity with other Union programmes and instruments.

21 02 07 01 Environment and climate change

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
176 041 720	29 076 017	163 093 980	18 607 187		

Remarks

Former Item 21 02 07 03

This appropriation is intended to provide financial support to actions under the 'Environment and climate change subtheme', of the 'Global public goods and challenges' thematic programme.

It shall be used in particular to finance initiatives in the following areas: climate change adaptation and mitigation and transition to climate resilient low-carbon societies; protection, enhancement and sustainable management of natural capital (e.g. biodiversity, ecosystem services, forests, land, water resources); transformation towards an inclusive green economy; integration of environment, climate change and disaster risk reduction in the Union's development cooperation programmes; international governance of environment and climate. Attention shall be paid to relevant governance issues and support be given to the pursuit of relevant global targets, such as sustainability goals set within a post-2015 development framework.

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 transfer agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 01 *(cont'd)*

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions-in-kind to Union projects.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 07 02 Sustainable energy

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
67 875 236	21 043 003	82 851 742	9 379 233		

Remarks

Former Item 21 02 07 04

This appropriation is intended to provide financial support to actions under the 'Sustainable energy subtheme' of the 'Global public goods and challenges' thematic programme.

It shall be used for promoting access to reliable, secure, affordable, climate-friendly and sustainable energy services as a key driver for poverty eradication and inclusive growth and development with a special emphasis on the use of local and regional renewable energy sources and on ensuring access for poor people in remote regions.

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 transfer agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

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TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 02 *(cont'd)*

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions-in-kind to Union projects.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 07 03 Human development

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
150 920 558	79 020 406	163 093 980	18 607 187		

Remarks

Former Item 21 02 07 05

This appropriation is intended to provide financial support to actions in developing countries under the 'Human development subtheme', covering health, education, gender issues and other aspects of human development, of the 'Global public goods and challenges' thematic programme. It should primarily benefit the poorest sections of the populations in the countries it covers.

The health component shall support universal access to good quality essential health services. Priority areas should include child and maternal health, sexual and reproductive health and rights, access to family planning, protection against HIV/AIDS, tuberculosis, malaria and other poverty-related diseases, including neglected diseases, and access to psychological support for victims of violence.

Equal access and quality of education shall be supported, including for migrants, women and girls, with an emphasis on countries furthest from achieving global targets.

In relation to gender equality, programmes to promote women's and girls' economic and social empowerment shall be supported. Addressing sexual and gender-based violence and supporting victims shall also be priorities. Helping to eradicate gender-biased sex selection practices shall also be among the objectives.

The appropriation can also be used for activities in support of children and youth; non-discrimination; employment, skills, social protection and social inclusion; growth, jobs and private sector engagement and culture.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 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. 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 transfer agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Where assistance is delivered via budget support, the Commission shall support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency.

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions-in-kind to Union projects.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 07 04 Food and nutrition security and sustainable agriculture

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
167 239 336	53 786 265	197 017 527	29 750 638		

Remarks

Former Item 21 02 07 06

This appropriation is intended to provide financial support to actions under the 'Food and nutrition security and sustainable agriculture subtheme', of the 'Global public goods and challenges' thematic programme.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 04 *(cont'd)*

In the area of food and nutrition security and sustainable agriculture, the overall objective is to improve food security for the poorest and more vulnerable, to help eradicate poverty and hunger for current and future generations and to better address under-nutrition thereby reducing child mortality. This objective will be pursued in line with the Union policy will focus on enhancing the incomes of smallholder farmers, the resilience of vulnerable communities and on helping partner countries reducing the number of stunted children by 7 million by 2025. As food security is a global challenge, the GPGC programme will focus on activities and approaches to address global public goods and challenges that provide strong multiplier to the agricultural, livestock and fisheries sector, the food and nutrition security situation of households, the rural economy and food systems, and the resilience of the most vulnerable households to shocks and stresses. This will complement and add value to the support provided through geographical programmes.

The following three components are included in the theme:

— *Component 1: Generating and exchanging knowledge and fostering innovation* that will generate and apply new knowledge to the challenges of food and nutrition security mainly at international and continental levels. This component will work with existing global and regional initiatives, but also envisages new partnerships that are needed to ensure that knowledge generated by research is used by beneficiaries to improve their income and livelihoods,

— *Component 2: Strengthening and promoting governance and capacity at the global, continental, regional and national levels, for all relevant stakeholders.* This component will support international initiatives addressing food and nutrition security, including land, sustainable fisheries, and improve the effectiveness of dialogue on food and nutrition security issues. It will also foster a coordinated international effort to generate reliable, accessible and timely information and analytical capacity to support evidence-based policymaking and to strengthen and/or set up sustainable regional and national information systems for food security (ISFS) institutions. This component may also support capacity development initiatives of stakeholders such as civil society organisations, farmers' organisations and other inter-professional groups along the value chain,

— *Component 3: Supporting the poor and nutrition-insecure to react to crises and strengthen resilience*. This component will provide support to countries where there will not be bilateral programmes under geographical programming, to countries which suffer from the consequences from a major unforeseen crisis and/or shock, including natural and man-made disasters, epidemics and major food and nutrition crises in fragile and food crisis prone countries, this component will also support innovative approaches to strengthen prevention and to build resilience. Where relevant, interventions will be also designed in order to enhance synergies and complementarities between humanitarian and development interventions. Joint analysis of the situation performed by humanitarian and development stakeholders will be encouraged.

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions-in-kind to Union projects.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 04 *(cont'd)*

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 07 05 Migration and asylum

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
41 605 380	10 128 583	46 318 690	5 294 728		

Remarks

Former Item 21 02 07 07

This appropriation shall be used for implementing initiatives under the 'migration and asylum' thematic area of the 'Global Public Goods and Challenges' (GPGC) programme with the aim of enhancing the governance and maximising the development impact of migration and mobility.

In particular, the GPGC programme in the area of migration and asylum aims to enhance the governance of migration in and by developing countries, placing particular attention on maximising the positive impact and minimising the negative impact of migration and mobility on development in low- and middle-income countries of origin and destination. Protection of the human rights of migrants and support for Union commitments to ensure policy coherence for development on migration will be pursued as cross-cutting objectives.

The programme will focus on initiatives at global level as well as multi-regional level (e.g. to support cooperation along south-south or south-north migratory routes). A limited number of national projects to support new cooperation activities with priority countries for the Union's external migration policy may also be launched.

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions-in-kind to Union projects.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 05 *(cont'd)*

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 08 Financing initiatives in the area of development by or for civil society organisations and local authorities

Remarks

The appropriations in the items under this article are intended to support development initiatives in developing countries carried out by or for civil society organisations and local authorities originating in the Union and partner countries, as well as to strengthen their capacity to contribute to the policymaking process and to ensure accountability and transparency.

Particular attention will be paid to supporting civil society and local authorities and to promoting dialogue, an enabling environment for citizens' participation, with due regard for the gender perspective and women's empowerment, reconciliation and institution-building, including at local and regional level.

21 02 08 01 Civil society in development

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
180 143 207	46 364 459	212 398 533	2 994 291		

Remarks

Former Item 21 02 08 03

This appropriation is intended to support initiatives to strengthen civil society organisations in partner countries, and in the Union and beneficiaries eligible under Regulation (EU) No 231/2014 when referring to development education and awareness raising (DEAR) activities. The initiatives to be financed shall be primarily carried out by civil society organisations. Where appropriate, in order to ensure their effectiveness, initiatives may be carried out by other actors for the benefit of the civil society organisations, so as to contribute to:

— an inclusive and empowered society, including from a gender equality perspective, in partner countries through strengthened civil society organisations,

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 08 *(cont'd)*

21 02 08 01 *(cont'd)*

— an increased capacity of European and southern civil society networks, platforms and alliances to ensure a substantive and continued policy dialogue in the field of development and to promote democratic governance and empowerment of women,

— an increased level of awareness of Union citizens regarding development issues and mobilising active public support for poverty reduction and sustainable development strategies in partner countries.

Possible activities to be supported by this programme:

— interventions in partner countries which support vulnerable and marginalised groups by providing basic services delivered through civil society organisations,

— capacity development of the targeted actors complementary to support granted in the framework of the national programme, actions aiming at:

  — creating enabling environment for citizen participation and civil society action and the capacity of civil society organisations to participate effectively in policy formulation and in the monitoring of policy implementation processes,

  — facilitating an improved dialogue and better interaction between civil society organisations, local authorities, the State and other development actors in the context of development,

— coordination, capacity development and institutional strengthening of civil society networks, within their organisations and between different types of stakeholders active in the European public debate on development as well as coordination, capacity development and institutional strengthening of southern networks of civil society organisations and umbrella organisations,

— raising public awareness of development issues, empowering people to become active and responsible citizens and promoting formal and informal education for development in the Union and in candidate countries and potential candidates, to anchor development policy in European societies, to mobilise greater public support for action against poverty and for more equitable relations between developed and developing countries, to raise awareness of the issues and difficulties facing developing countries and their peoples, and to promote the right to a process of development in which all human rights and fundamental freedoms can be fully realised and the social dimension of globalisation.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, by the transfer agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 08 *(cont'd)*

21 02 08 01 *(cont'd)*

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions-in-kind to Union projects.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 08 02 Local authorities in development

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
45 035 802	7 945 698	36 366 417	184 362		

Remarks

Former Item 21 02 08 04

This appropriation is intended to support initiatives to strengthen local authorities in partner countries, and in the Union and beneficiaries eligible under Regulation (EU) No 231/2014 when referring to development education and awareness raising (DEAR) activities. The initiatives to be financed shall be primarily carried out by local authorities or their associations. Where appropriate, in order to ensure their effectiveness, initiatives may be carried out by other actors for the benefit of the local authorities, so as to contribute to:

— an inclusive and empowered society in partner countries through strengthened local authorities,

— an increased capacity of European and southern local authority networks, regional and global associations, platforms and alliances to ensure a substantive and continued policy dialogue in the field of development and to promote democratic governance,

— an increased level of awareness of Union citizens regarding development issues and mobilising active public support in the Union, candidate countries and potential candidates for poverty reduction and sustainable development strategies in partner countries.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 08 *(cont'd)*

21 02 08 02 *(cont'd)*

Possible activities to be supported by this programme:

— interventions in partner countries which support vulnerable and marginalised groups by providing basic services delivered through local authorities,

— capacity development of the targeted actors complementary to support granted in the framework of the national programme, actions aiming at:

  — creating enabling environment for citizen participation and action and the capacity of local authorities to participate effectively in policy formulation and in the monitoring of policy implementation processes,

  — facilitating an improved dialogue and better interaction between local authorities, civil society organisations, the State and other development actors in the context of development,

  — strengthening the capacity of local authorities to participate effectively in the development process acknowledging their particular role and specificities,

— coordination, capacity development and institutional strengthening of local authority networks, within their organisations and between different types of stakeholders active in the European public debate on development as well as coordination, capacity development and institutional strengthening of southern networks of local authorities and umbrella organisations,

— raising public awareness of development issues, empowering people to become active and responsible citizens and promoting formal and informal education for development in the Union, in candidate countries and potential candidates, to anchor development policy in European societies, to mobilise greater public support for action against poverty and for more equitable relations between developed and developing countries, to raise awareness of the issues and difficulties facing developing countries and their peoples, and to promote the right to a process of development in which all human rights and fundamental freedoms can be fully realised and the social dimension of globalisation.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, by the transfer agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 08 *(cont'd)*

21 02 08 02 *(cont'd)*

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions-in-kind to Union projects.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 09 ***Pan-Africa programme to support the Joint Africa-European Union Strategy***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
101 404 040	53 698 949	97 577 288	31 380 011		

Remarks

Former Article 21 02 11

This appropriation is intended to support the implementation of the Joint Africa-EU Strategy (JAES). In particular the pan-African programme shall be used to provide specific support to development cooperation activities of cross-regional, continental and trans-continental nature, as well as relevant JAES initiatives in the global arena. The pan-African programme will work in close cooperation with other instruments, notably the European Neighbourhood Instrument (ENI), the European Development Fund (EDF) and the thematic programmes under the Development Cooperation Instrument (DCI), and will concentrate on specific initiatives agreed in the framework of JAES, ensuring the necessary coherence and synergy and preventing duplications and overlaps.

This will be used in the followings main priority development areas:

— development of peace, security, democratic governance and human rights, with a support to the African governance architecture through cooperation with AU Commission and other related institutions such as the pan-African Parliament, the African Court for People and Human Rights; civil society organisations,

— support to regional integration at the continental level, including harmonisation of policies, standards and regulations, and capacity building to promote regional integration, trade and investments,

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 09 *(cont'd)*

— on migration, mobility and employment, targeting improvements in the areas of remittances, mobility and labour migration, fight against trafficking in human beings, irregular migration and international protection,

— good stewardship of natural resources (this includes areas such environment and climate change, raw materials and agriculture) and development-oriented use of the wealth they can bring,

— development of a knowledge-based and skilled-based society, in order to develop competitiveness and sustain growth, through support to higher education and research at continental level, by providing support to the AU flagship initiatives in these areas, and supporting the improvement and availability of accurate statistical data.

Support will also be provided in order to develop the Africa-EU partnership, to tackle global issues in the worldwide arena, and to reinforce civil society for specific action at continental level.

Part of this appropriation is intended to be used for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions-in-kind to Union projects.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

Reference acts

The Africa-EU Strategic Partnership: A Joint Africa-EU Strategy, adopted at the Lisbon Summit, 9 December 2007.

21 02 20 ***Erasmus+ — Contribution from the development cooperation instrument (DCI)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
90 038 998	47 908 017	93 900 074	3 283 687		

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 20 *(cont'd)*

Remarks

This appropriation is intended to cover the technical and the financial assistance provided under this external instrument in order to promote the international dimension of higher education for the implementation of the 'Erasmus+' 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 candidates 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

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 30 ***Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
332 000	298 370	332 000	332 000	325 207,—	325 207,—

Remarks

This appropriation is intended to cover the lump sum due by the Union to cover administrative and other expenditures arising out of its membership in the FAO, as well as to the International Treaty on Plant Generic Resources for Food and Agriculture, following its ratification.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 30 *(cont'd)*

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 02 40 ***Commodities agreements***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 700 000	3 325 217	4 800 000	3 585 916	3 843 585,33	3 550 967,99

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 Cotton Advisory Committee when approved.

Agreements on other tropical products are likely in the future depending on political and legal expediency.

Legal basis

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 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).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 40 *(cont'd)*

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 2012/189/EU of 26 March 2012 on the conclusion of the International Cocoa Agreement 2010 (OJ L 102, 12.4.2012, p. 1).

Council Decision of The European Union authorising the Commission to negotiate the accession of the Union to the International Cotton Advisory Committee (ICAC); 13406/13 of 25 September 2013.

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 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).

21 02 51 ***Completion of actions in the area of development cooperation (prior to 2014)***

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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).

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).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

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 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 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).

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).

Reference acts

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).

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).

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).

Communication from the Commission to the Council, the European Parliament and the European Economic and Social Committee of 12 April 2005: 'Policy Coherence for Development — Accelerating progress towards achieving the Millennium Development Goals' (COM(2005) 134 final).

Conclusions of the General Affairs and External Relations Council meeting of 23 and 24 May 2005 on the Millennium Goals.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

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 and the European Parliament of 3 August 2005: '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: 'Investing in people — Communication on the thematic programme for human and social development and the financial perspectives for 2007-2013' (COM(2006) 18 final).

Communication from the Commission to the Council and the European Parliament, the European Parliament, the European Economic and Social Committee and the Committee of the Regions of 25 January 2006: 'The thematic programme "Non-state Actors and Local Authorities in Development"' (COM(2006) 19 final).

Communication from the Commission to the Council and the European Parliament of 25 January 2006: 'External Action: Thematic Programme For Environment and Sustainable Management of Natural Resources including Energy'(COM(2006) 20 final).

Communication from the Commission to the Council and the European Parliament of 25 January 2006: 'External Actions: 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 European Parliament and the Council of 25 January 2006: 'Thematic programme for the cooperation with third countries in the areas of migration and asylum' (COM(2006) 26 final).

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).

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: 'Local authorities: actors for development' (COM(2008) 626 final).

Communication from the Commission to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions of 9 March 2010: 'International climate policy post-Copenhagen: Acting now to reinvigorate global action on climate change' (COM(2010) 86 final).

Communication from the Commission to the Council and the European Parliament of 31 March 2010: 'An EU policy framework to assist developing countries in addressing food security challenges' (COM(2010) 127 final).

European Parliament Resolution of 10 March 2011 on the European Union's approach towards Iran (2010/2050(INI)).

21 02 51 01 Cooperation with third countries in the areas of migration and asylum

Figures (Differentiated appropriations)

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

21 02 51 01 *(cont'd)*

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	35 415 225	—	22 900 000	60 846 430,—	39 109 911,17

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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: '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: '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: '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: 'The Global Approach to Migration and Mobility' (COM(2011) 743 final).

21 02 51 02 Cooperation with developing countries in Latin America

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	205 062 655	—	249 200 000	381 555 875,38	294 379 625,82

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

21 02 51 02 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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 02 51 03 Cooperation with developing countries in Asia, *including Central Asia and the Middle East*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	502 119 834	—	573 564 664	876 170 248,37	611 522 411,05

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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 02 51 04 Food security

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	140 324 836	—	124 800 000	261 492 155,82	202 240 138,71

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

21 02 51 04 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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 02 51 05 Non-State actors in development

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	138 405 898	—	169 700 000	246 351 914,59	212 429 943,48

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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 02 51 06 Environment and sustainable management of natural resources, including energy

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	84 183 056	—	99 422 000	217 348 357,99	133 397 957,44

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

21 02 51 06 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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 02 51 07 Human and social development

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	65 148 307	—	61 308 000	194 554 050,—	106 376 555,32

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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 02 51 08 Geographical cooperation with Africa, Caribbean and Pacific States

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	240 105 670	—	245 700 000	331 051 219,31	293 915 331,21

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

21 02 51 08 *(cont'd)*

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).

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).

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).

21 02 77 ***Pilot projects and preparatory actions***

21 02 77 01 Preparatory action — Cooperation with middle income group countries in Latin America

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	626 849	—	375 000	0,—	484 641,30

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

21 02 77 02 Preparatory action — Business and scientific exchanges with India

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 198 112	—	952 768	0,—	920 000,—

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 02 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

21 02 77 03 Preparatory action — Business and scientific exchanges with China

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	486 748	—	815 562	0,—	1 363 622,86

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

21 02 77 04 Preparatory action — Cooperation with middle income group countries in Asia

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	48 910	—	515 825	0,—	573 424,63

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 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).

21 02 77 05 Preparatory action — European Union-Asia — Integration of policy and practice

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	29 170	—	281 080	0,—	337 385,48

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

21 02 77 06 Pilot project — Finance for agricultural production

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	75 000	0,—	507 932,30

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 06 *(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).

21 02 77 07 Preparatory action — Regional African CSO Network for Millennium Development Goal 5

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	375 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

21 02 77 08 Preparatory action — Water management in developing countries

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	671 576	—	1 200 000	0,—	150 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 08 *(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: 'Water management in developing countries policy and priorities for EU development cooperation' (COM(2002) 132 final).

Council resolution of 30 May 2002 on Water management in developing countries: Policy and priorities for EU Development Cooperation (document DEVGEN 83 ENV 309, 9696/02).

21 02 77 09 Pilot project — Qualitative and quantitative monitoring of health and education expenditure

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	—	0,—	9 831,20

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

21 02 77 10 Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	671 576	—	375 000	0,—	0,—

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 10 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

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).

21 02 77 11 Preparatory action — Research and development on poverty-related, tropical and neglected diseases

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	503 683	—	300 000	0,—	88 597,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

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).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 12 Pilot project — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	358 452	0,—	556 731,95

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

21 02 77 13 Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	755 524	2 000 000	1 200 000	3 500 000,—	819 971,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

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TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 14 Global Energy Efficiency and Renewable Energy Fund (GEEREF)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	—	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years.

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 02 77 15 Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	293 815	1 250 000	775 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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 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 addresses 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.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 15 *(cont'd)*

First part: 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.

Second part: 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 invests 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.

People in the Horn of Africa suffer from the absence of participatory government, stability, democracy and genuine participation. Unless these issues are addressed comprehensively, there is no hope for sustainable livelihoods, economic growth, peace and stability in the region.

The pilot project aims to contribute to long-term, credible alternatives to military dictatorial regimes in the Horn, by ensuring sufficient space for civil society and strengthening youth and youth movements.

Djibouti: The actions proposed by the project are needed because civil society organisations (CSOs) in Djibouti are underdeveloped and play only a marginal role in the development process of the country. The project could also focus on providing support to reinforce the lack of familiarity of CSOs with participatory processes and the number of increase of implementing partner in the country.

Ethiopia: Support to CSOs and to democratisation in Ethiopia is particularly appropriate, given the difficult environment for CSOs at the moment. However, it is recommended that the project is redesigned to focus on the youth component as other components are already covered by other instruments and budget lines (EDF, DCI-CSO/LA thematic programme, EIDHR). The project could also focus on providing support to reinforce the lack of familiarity of CSOs with participatory processes and the number of increase of implementing partner in the country.

Eritrea: for Eritrea the support to democratisation and youth is most important. At the same time, one should take into account that the space for CSOs to work in Eritrea is extremely limited.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 15 *(cont'd)*

Sudan and South Sudan: Overlap with the geographical programmes is avoided by providing capacity building to different Government structures, in particular the Judiciary, under the governance/rule of law component. Synergies with other instruments, such as EIDHR and the CSO/LA thematic programme of the DCI, should be encouraged.

Regional perspective: The regional component of this project is particularly useful, as it is not covered by any existing instrument.

The project should also formulate complementary activities such as increased capacity building to youth associations and set up of additional networks between targeted organisations in the benefiting countries, as well as to extend the duration of the action in order to ensure the sustainability of the 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).

21 02 77 16 Pilot project — Strengthening veterinary services in developing countries

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 421 576	2 000 000	1 000 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Despite collaboration between the World Organisation for Animal Health (OIE) and the Union on the evaluation of the performance of veterinary services (PVS), on the governance of animal health services and on avian influenza, there is a very urgent need to strengthen and fund veterinary services in developing countries, as explained below.

Animal diseases are responsible for a 20 % loss of livestock output globally and a 30 % loss in developing countries. Almost one billion people in developing countries (sub-Saharan Africa and south-east Asia) rely on livestock for their survival. Livestock health is critical to poverty reduction. However, problems can only be dealt with at source if recognised quickly and professionally.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 16 *(cont'd)*

Recent international efforts to address animal and human influenza have clearly highlighted the need to further encourage a cross-sectoral approach to good governance, to strengthen public health and animal health systems to comply with international standards, and to promote alliances between the public and private sectors in those fields.

The burden of animal diseases, including their economic impact (on primary production, on trade and on processed products) as well as the need to address all animal diseases, both zoonotic (e.g. tuberculosis, brucellosis, rabies and anthrax) and non-zoonotic (e.g. foot-and-mouth disease, *peste des petits ruminants*) must be taken into account in order to protect consumers, pets (which can transmit diseases to humans) and livestock in the Union as well. Additional work is required in neighbouring countries, in developing countries and in transition economies, notably in sub-Saharan Africa, to prevent and control emerging diseases and to improve biosecurity. This will support the delivery of global public goods and will contribute to ultimately ensuring food security, food safety, public health and poverty alleviation. Enabling good governance of public and private components of veterinary services and better cooperation between them and public health services is key to a better and safer world.

Some 125 countries have already benefited from an initial evaluation of the performance of their national veterinary services (PVS evaluation) on the basis of international standards for the quality and evaluation of veterinary services. PVS pathway follow-up actions are part of a continuous process and aim to sustainably improve compliance of veterinary services with international quality standards, and also act as an efficient permanent safeguard for animals, humans and agricultural production throughout the world. These actions need to be implemented in developing countries, notably in sub-Saharan Africa, as well as in neighbouring countries in order to monitor the progress made and help strengthen veterinary services and animal health systems on the basis of national needs and priorities (PVS gap analysis).

The PVS pathway facilitates and improves the development of appropriate legislation for national animal health systems, early detection, global transparency as regards national sanitary status through the notification of animal diseases including zoonoses, rapid response to outbreaks, biosecurity measures, compensation for farmers in the event of compulsory slaughter, vaccination (if necessary) and capacity-building for and cooperation between the public and private sectors (notably farmers, pastoralists, and private veterinarians), as well as guarantees that quality drugs are used.

Unfortunately, PVS evaluations completed to date have demonstrated worrying weaknesses and major shortcomings in more than 100 countries. This situation threatens early detection and global transparency as regards national sanitary status and zoonoses and increases dramatically the global cost on fighting pandemics and animal diseases, with disastrous effects on the billion people directly dependent on livestock.

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 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 17 Pilot project — Corporate Social Responsibility and access to voluntary family planning for factory workers in developing countries

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	251 841	750 000	375 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

It is intended to fund the establishment of a Europe-wide network bringing together MNCs with activities in developing countries and headquarters in Europe and organisations providing family planning services. The project will select most specifically companies' factories based most notably in countries with a high unmet need for family planning. This Europe-wide network will aim to provide a forum for the exchange of ideas, information and experiences in the field of family planning linked to corporate social responsibility (CSR) and at providing opportunities for collaboration between companies and family planning organisations to increase access to family planning for factory workers in countries with a high unmet need for family planning.

Ultimately the appropriation will establish one pilot project exploring the linkages between CSR and the provision of voluntary family planning services in factories.

Project activities

Phase 1: Mapping of MNCs present in the Union employing high levels of female factory workers in developing countries with high unmet need for family planning.

Phase 2: Setting up a forum for the exchange of ideas, information and experience in the field of family planning linked to CSR.

Phase 3: Supporting the implementation of a voluntary family planning CSR pilot in one factory.

Phase 4: Document and disseminate the outcome of this pilot.

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 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 18 Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area - Colombia

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	750 000	1 500 000	750 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project should aim at reactivating the Cauca area's small-scale farming economy in order to continue creating a viable path for the small communities to exit the armed and social conflicts of the region. To this aim the pilot project should ensure the construction, development and maintenance of physical infrastructure facilities and the creation of a distribution centre to commercialise the agricultural products produced by these communities and their further distribution at local and regional level, as well as facilitate potential conflict-settlement like in other hot spot areas in Colombia.

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 02 77 19 Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 421 576	3 000 000	1 500 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 19 *(cont'd)*

Northern Mali and Northern Niger are subject to recurrent health crises with some of the lowest health indicators especially on sexual and reproductive health. Although the post-crisis situations in these two countries are quite different, the root causes of low health indicators are similar: large rural areas, sociocultural barriers, inadequate health infrastructure, lack of health competencies and capacities notably on the number of medical professionals, and the low retention rate of skilled medical staff. While these challenges are common across sub-Saharan Africa, the largely nomadic population in the target area of this project have additional needs that are currently not met by the health system. Indeed the health system often fails to address the mobile nature of these pastoralist groups. This results in increased vulnerability of these groups which is already affected by a lack of adequate nutrition, gender inequalities, maternal and child mortality rates and low access to quality of healthcare services and information.

The parallel post-crisis situation in these two regions would help drawing lessons learnt and best practices on resilience and linking relief, rehabilitation and development (LRRD) that would be highly relevant for the Union in the framework of the AGIR initiative, and best practices from this pilot project could be replicated within this and other initiatives.

Using the health sector as an example with particular emphasis on sexual and reproductive health, the preparatory action will aim to establish baselines, draw operational recommendations on resilience and LRRD and capitalise on them to impulse reinforcing health capacities of communities as regard the needs of nomadic groups in the context of post-crisis in Mali and Niger.

Objectives

The overall objective of the project is to build capacity of health workers to provide quality services targeted to the specific needs of nomadic groups (in a post-crisis situation), with a particular emphasis on sexual and reproductive health. Using the health sector as an example, the preparatory action will evaluate and compile best practices on resilience building and linking relief rehabilitation and development in the context of post-crisis in Northern Mali and Northern Niger. Finally, it would also develop innovative methods as well as improve health training curriculum addressing the needs of nomadic groups. Expected results from this project will be reliable and comprehensive health data collected at community and local levels, in order to improve health programming and increase the accountability of the national and local health systems; best practices with regards to building resilience and LRRD will be shared and disseminated and health training curriculum will be developed to enhance local capacity to address health needs of the nomadic groups.

The primary target group is the nomadic population in rural Northern Mali and Northern Niger, and in particular the most vulnerable and most at-risk groups of this population (women, girls and infants below five). The secondary target group includes professional and community health workers in the same regions.

The action will be implemented by local civil society organisations and humanitarian actors that have local staff present in the region, in alignment with national priorities and government plans (including reaching UN Millennium Development Goals 4 and 5, as both Mali and Niger are countdown countries ([1])) and in close coordination with all actors present in the regions: the local and national authorities, local and national health facilities and training facilities, the communities, as well as the development actors (EU, donors, UN agencies, the private sector, NGOs, authorities and community health and medical workers), taking into account efforts under the AGIR initiative.

([1]) Both Mali and Niger are so-called 'countdown countries' meaning that progress is needed to reach the MDGs by 2015, in particular on MDG 4 and 5 (infant mortality and maternal mortality).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 19 *(cont'd)*

Project activities

The preparatory action will have three phases.

First phase: conduct operational research to determine health baselines of nomadic groups

The action will aim to establish baselines on health indicators and study the determinants to access to quality healthcare (geographical, financial, socio cultural, etc.) of nomadic local populations, and in particular for the most vulnerable and most at-risk groups (women, girls and infants below five). It will also map out the existing health capacities and initiatives (including the AGIR and other international initiatives, government-run health facilities and training centres but also traditional and community health workers). Eventually, the research will evaluate the provision of basic healthcare to nomadic groups' needs and prevention information and services (including maternal, and child care, vaccination, nutrition, reproductive health, gender-based violence, etc.) ([1]).

Second phase: provide operational recommendations and compile best practices for LRRD and resilience building for knowledge transfer to the AGIR and other related initiatives

Based on the assessment, the action will analyse how the nomadic groups' needs have been addressed in the emergency response and the post-crisis phase (coordination and warning mechanisms) by all development actors (EU actors, donors, UN agencies, the private sector, NGOs, authorities and community health and medical workers). It will highlight best practices in both countries notably combining mobile and static health services and the provision of dual animal and human interventions, drawing on the similarities and different approaches taken in each country.

Finally it will provide operational recommendations for future Union involvement notably in the context of AGIR on how to maintain a long-term resilience-oriented perspective towards nomadic groups also during crisis and emergency response interventions without destabilising the local and national formal and informal structures.

Third phase: build and retain capacity to address nomadic groups' health needs among professional and community health workers for resilient health systems

The action will leverage some of the lessons learnt by considering health capacity to address health needs of nomadic groups. This phase will focus on developing a specialised training curriculum based on the needs of nomadic communities and documenting evidence-based intervention strategies which have demonstrated results and ownership among nomadic groups. This will be done in partnership with training facilities as well as local and national authorities. The training will include the full range of basic healthcare and prevention including the reference of pregnant women to health centres. It will also contain training on the collection and monitoring of data on health status of nomadic groups. The training will target health workers with a special focus on women community-based health workers and traditional birth attendants in order to increase access to health services for nomadic groups. Training will be aligned with national priorities and in support of existing institutions.

([1]) By basic care we mean: maternal and child health, vaccination and nutrition (specifically acute undernourished children and lactating mothers), reproductive healthcare (emergency obstetric care, antenatal and post-partum care, access to family planning methods, prevention of unsafe abortion, etc.) surveillance for epidemics and treatment of diseases (including HIV/AIDS), medical care, early psychological and clinical management especially of gender-based violence (sexual aggression, early and forced marriage, FGM/C, etc.).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 19 *(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).

21 02 77 20 Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 200 000	1 855 524	2 200 000	1 100 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Owing to a long history of crisis in the region, extreme poverty is rife in South Kivu Province in the east of the Democratic Republic of Congo (DRC).

With 84,7 % of its inhabitants living below the poverty line, this is one of the DRC's three poorest provinces (the others are Équateur and Bandundu).

The situation is no better in Luhwindja than in any other of the province's 18 chiefdoms. In the past, more than 90% of the chiefdom's population lived on artisanal mining.

Today, almost all of the mines are run by the Banro Corporation, whose industrial-scale operations make it difficult for other activities which could be of greater benefit to the local communities to be carried out.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 20 *(cont'd)*

In order to survive, those communities are obliged to dig for gold at other sites that are deemed dangerous, often with disastrous consequences. The school non-attendance rate is alarmingly high, with large numbers of young girls and boys from poor families giving up their studies to go to work in the mines.

Article 53(f) of the Act of 10 January 2009 on the protection of children prohibits all forms of labour which, owing to their nature or the conditions under which they are carried out, are likely to be harmful to the health, growth, safety, development, dignity or morals of children.

Girls as young as 13 and women who have become heads of household are obliged to engage in prostitution in order to keep the local community on an even keel, given, in particular, that most of the men have no source of income.

Prostitution and its attendant problems, including physical violence and drug taking, are rife in the mines in operation in Luhwindja chiefdom.

Efforts need to be made by the government, civil society and the UN agencies to find ways of ensuring that Millennium Development Goal 1 (eradication of extreme poverty and hunger) is met in this area.

Objectives

The prevalence of child labour and of prostitution (involving both women and girls) in Luhwindja's mines is clearly indicative of the level of poverty in the area.

The overall aim of this project is to help improve living conditions for the inhabitants of Luhwindja chiefdom, with special emphasis being placed on providing the young people who have given up their studies to work in the mines with the guidance they require.

Special attention will be paid to the sex workers (women and girls) living at the mines, most of whom contract HIV/AIDS and other sexually transmitted diseases at an early age, and to the issue of unwanted pregnancies. Work in this area will be carried out in cooperation with Panzi Hospital, which is run by Dr Denis Mukwege.

There will also be close cooperation with local and national authorities, local communities and other development stakeholders (donors, UN agencies, private sector bodies and NGOs).

Project activities

There will be three main stages:

Stage 1: opening a remedial education centre for children between the ages of five and 15 working at mines in Luhwindja (USD 800 000):

— Raising awareness among local people of national and international child protection legislation and agreements.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 20 *(cont'd)*

— Building a remedial education centre for children rescued from the mines, some of whom have never been to school.

— Fitting the centre out with the necessary equipment. Once built, the centre will need to have the teaching and other materials required to give the children the best possible learning environment and offer them a chance to continue their studies afterwards.

— Recruiting the necessary staff. Staff with the specific qualifications and teaching skills required to handle 'outlaw' children will be recruited. The staff will also be responsible for enrolling children from the mines, with the assistance of their parents.

— Providing psycho-social counselling. Given that they come from dangerous, atypical backgrounds, once enrolled the children will first spend three months at a psycho-social guidance centre. A psychologist will be recruited for this purpose.

— Streaming the children on the basis of their level of schooling. There will be three different levels: Level 1 will be for children who have never been to school and those who left school in the first and second years of primary school. These children will be taught to second-year primary level.

— The second level will be for children who went no further than the third or fourth year of primary school. These children will be taught to fourth-year primary level.

— The third level will be for children who went no further than the fifth year of primary school or failed the sixth year. These children will be taught to sixth-year primary level.

At the end of each school year, all the children at sixth-year level will take the TENAFEP (national primary school leaving test), in preparation for going on to secondary school.

School meals will be provided to encourage children to attend classes and dissuade parents from sending them to work in the mines.

The money which the children earned in the mines helped to cover household expenses. With a view to putting an end to this practice, provision has been made for the families of the children at the centre each to be given a food package (a bag of rice and a small can of oil) every month.

— Assessing the project's impact on the basis of the number of children enrolled from the mines, their progress to secondary school, whether local or situated elsewhere, the degree of involvement of the local community and local authorities in dealing with the problem of child labour in the mines, and the quality of the education provided to the children.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 20 *(cont'd)*

Stage 2: setting up a vocational training centre for adolescents (16 to 18 year-olds) from the Luhwindja mines (USD 1 150 000):

— Raising awareness among local people of national and international child protection legislation and agreements. The adolescents involved need to be apprised of their rights and obligations.

— Building the vocational training centre. In line with local circumstances, the following courses will be offered: clothes making, building, carpentry, improved cooking facilities, and fitting and welding.

— Fitting the centre out with the necessary equipment. The skills learned at the centre will be backed up by practical experience gained on traineeships with local NGOs, State-owned companies, etc.

— Recruiting the necessary staff. Staff qualified to teach the various courses will be recruited either locally or from outside the area.

— Providing psycho-social counselling. Experience shows that various forms of social deviancy, including drug taking and prostitution, are common in this age group.

— Helping the young people to choose a course. Following psycho-social counselling, the young people will be helped to choose a course. The aim is to raise their sense of self-worth and enable them to make a contribution to society.

— Assessing the project's impact on the beneficiaries and determining whether the training provided has helped to address local problems. Assessments and reports will be drafted and sent to donors.

Stage 3: helping sex workers (women and girls) living at mines in Luhwindja to find other means of earning a living (USD 760 000):

— Recruiting the necessary staff. Technicians and other staff specialised in dealing with 'marginalised' women and girls will be recruited for the project.

— Making the sex workers aware of their human rights. During the information sessions, screening for HIV/AIDS and similar diseases will be offered to project beneficiaries on a voluntary basis.

The tests will be performed by nurses at Panzi Hospital, run by Dr Denis Mukwege. If necessary, referrals for psycho-medical care will be made.

— Providing the sex workers with information on issues relating to the management of income-generating activities and birth control.

In view of the extreme socio-economic conditions in which they live, they will be taught various birth control strategies. The association could even sign agreements with the sex workers with a view to limiting the number of births and keeping the women and girls away from the mines.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 20 *(cont'd)*

— Setting up a team to monitor compliance with the agreements, including the undertaking not to go back to the mines. A sizeable proportion of the children born to sex workers live and work at the mines.

— Helping the young women to find income-generating activities (farming jobs, small retail jobs, etc.) that will enable them to support their households. The aim is to empower them.

Assessing the project; determining whether beneficiaries have honoured their undertaking not to return to prostitution in the mines, whether the income-generating activities are going well and whether the birth control advice is being put into practice.

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 02 77 21 Preparatory action —Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	251 841	1 000 000	500 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action is intended to contribute to the Union's strategy to support the welfare of the people of Eastern Africa and to help lift them from poverty into self-sustaining economic growth.

It aims at strengthening capacities, ownership and political commitment of local actors to initiate structural change to support the development of social enterprises which constitute an important pillar of the social economy and civil society. These enterprises will in particular produce and deliver goods and services in the fields of sustainable agricultural and livestock production, natural resource management, energy efficiency, culture and education, as well as health and care services

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 21 *(cont'd)*

Social enterprises, together with cooperatives, are operators in the social economy that are trading goods and services to achieve a social impact ([1]) rather than make a profit for their owners or shareholders, and that are managed in an open and responsible manner and, in particular, involve employees, consumers and stakeholders affected by their commercial activities ([2]). The ILO has made significant efforts to highlight the importance of their role for promoting economic sustainability, social justice, ecological balance, decent work political stability, conflict resolution and gender equality ([3]), and the Preparatory Action will integrate the lessons learnt from ILO's work.

The process of starting, developing and replicating social enterprises and cooperatives will often need to be based on the innovative use and combination of resources to pursue opportunities to catalyse social change and/or address social needs, propelled by social entrepreneurs.

The innovative approach of this preparatory action is based on bringing together under-utilised resources and drivers for local development, and will develop and test new ways and means to develop sustainable communities in two Eastern African countries (Kenya and Ethiopia) with strong roots in the social economy, by

— mobilising and empowering social entrepreneurs to move from informal entrepreneurship to social businesses that allow the development of skills, self-esteem, mutual responsibility, income and welfare,

— establishing local development partnerships of key institutions, stakeholders and personalities that promote and support the creation and development of social enterprises, embedded in an ecosystem conducive for their development and sustainability, that are based on the principles of participation, co-ownership and democratic management,

— mobilising and involving diaspora communities living in Europe that play a significant economic role in the flow of capital into Eastern Africa, but also have socio-political links with the region,

— facilitating learning from peers by exploiting and utilising the experience and expertise of social economy actors in the new Member States of the Union that have managed to develop new social economy structures and new business models for social enterprises in the transformation period from State-controlled economies to social market economies.

To this end, the preparatory action will apply an experimental approach, and test the conditions for success under different configurations:

— it will involve partnership between local social economy initiatives in Eastern Africa with diaspora communities in Europe and social economy actors in the new Member States,

([1]) Social impact is generated through solidarity action with the disadvantaged and the excluded; with the young generation and with the elderly, solidarity with future generations (through, e.g. using natural resources efficiently, or reducing emissions and waste) Increasing the quality of life for all through producing services and products that meet collective needs and contribute to community and social capital development, through, e.g. producing and distributing healthy and affordable food, or facilitating access to and delivering education and lifelong learning.

([2]) Eva Deraedt, Social Enterprise: *A Conceptual Framework, study for ILO by Hoger instituut voor de arbeid,* Leuwen 2009.
Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 25 October 2011: Social Business Initiative — Creating a favourable climate for social enterprises, key stakeholders in the social economy and innovation (COM(2011) 682 final).

([3]) E.g.: *The Reader 2010*: 'Social and Solidarity Economy: Building a Common Understanding'; International Training Centre of the International Labour Organization 2010.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 21 *(cont'd)*

— it will identify and empower local development partnerships in different European countries and in at least two Eastern African countries that could collaborate in establishing social enterprises and developing a social economy ecosystem in the communities of the African partners,

— the transnational local partnerships will be established and developed between local social economy initiatives in big cities, medium-sized towns and rural villages.

The preparatory action will include analytical work (participative baseline assessment and strategy developments, feasibility assessments); organisational work (coordination cells to prepare and provide technical assistance to the activities of the partners), the establishment of learning spaces (through study visits, learning seminars, secondments, cooperation between social enterprises, etc.) and the development of an infrastructure and the activation of an ecosystem for social enterprises, community-based cooperatives, and producer groups. It will result in launching transnational partnerships between local social economy initiatives from Eastern Africa and Eastern Europe, assisted by diaspora communities and experienced social economy actors from the new Member States.

It is expected that the development of social economy initiatives will enhance local community development in Eastern Africa and strengthen the processes of poverty prevention, notably through the reduction of informal employment, access to co-ownership of the means of production and the development of an infrastructure for boosting the social economy.

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 02 77 22 Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	750 000				

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 22 *(cont'd)*

Remarks

Existing research and development (R&D) funding mechanisms dedicated to neglected tropical diseases (NTDs) tend to take a siloed approach: gaps persist between the different phases of the R&D cycle and linkages with fringe issues such as WASH and education programmes are not addressed as part of a multi-sector approach. Likewise, the need for equally important incremental research, which can help to significantly improve the acceptability of treatments and diagnostics to populations affected by NTDs, tends to be overlooked.

With the objective of addressing some of the R&D gaps for NTDs, this pilot project will contribute to or co-fund an alternative model that relies on an innovative and coordinated approach to address persistent R&D gaps stemming from market failures. The model will identify a specific part of the gap in R&D for NTDs that disproportionately affect developing countries, and will provide crucial elements for the development of high-quality, accessible, affordable and suitable health solutions.

This project will build on the work carried out under previous preparatory actions and pilot projects on global health research and innovation and support efforts to address identified and recognised gaps in line with the WHO process in connection with the report available at http://www.who.int/phi/cewg_report/en/ and with the list of demonstration projects identified and preselected by the Global Technical Consultative Meeting on Health R&D Demonstration Projects.

In doing so, while seeking to improve acceptability, the project will contribute to meeting at least one of the following objectives:

— recommending effective and efficient mechanisms for coordination with other current initiatives,

— proposing innovative ways of decoupling the price of the final product from the cost of the R&D,

— maximising public-public and public-private partnerships in knowledge sharing, including open knowledge innovation approaches,

— strengthening research, development and production capacity, including through technology transfer, 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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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 23 Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
790 000	395 000				

Remarks

The pilot project will support NGOs, victims, and witnesses seeking justice for international crimes and also support international and DRC lawyers representing victims in strategic litigation at national, regional and international level;

Expected results:

— detailed information on international crimes, in particular crimes involving sexual and gender-based violence (SGBV), and progress with efforts to combat impunity,

— national lawyers properly trained and able to support victims of international crimes before national courts,

— national human rights organisations better able to support victims in combating impunity for the most serious crimes,

— better protection for those involved in combating impunity,

— cases brought before regional human rights bodies, development of case law supporting access by SGBV victims to justice and reparation,

— a stronger prosecution strategy for the Office of the Prosecutor at the International Criminal Court (ICC), in particular on sexual crimes, and better victim access to the ICC,

— intergovernmental organisations informed, so that they may take action against impunity for the most serious crimes,

— statements and tangible acts (laws and institutional reforms) by national authorities in support of action against impunity for the most serious crimes.

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 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI)

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 03	EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI)								
21 03 01	***Supporting cooperation with Mediterranean countries***								
21 03 01 01	Mediterranean countries — Human rights and mobility	4	193 000 000	33 675 282	211 086 641	27 144 052			
21 03 01 02	Mediterranean countries — Poverty reduction and sustainable development	4	553 545 237	96 576 523	687 811 401	88 913 714			
21 03 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	4	44 500 000	7 764 509	80 199 203	13 961 057			
21 03 01 04	Support to peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	4	286 500 000	218 104 163	300 000 000	200 000 000			
	Article 21 03 01 — Subtotal		1 077 545 237	356 120 477	1 279 097 245	330 018 823			
21 03 02	***Supporting cooperation with Eastern Partnership countries***								
21 03 02 01	Eastern Partnership — Human rights and mobility	4	207 296 000	36 205 291	247 066 602	233 628 498			
21 03 02 02	Eastern Partnership — Poverty reduction and sustainable development	4	302 300 000	52 746 310	339 852 750	34 154 482			
21 03 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	4	8 000 000	1 395 866	12 966 060	916 204			
	Article 21 03 02 — Subtotal		517 596 000	90 347 467	599 885 412	268 699 184			

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CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 03 03	***Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation***								
21 03 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	4	82 806 886	14 447 219	6 500 000	933 214			
21 03 03 02	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	1.2	p.m.	p.m.	p.m.	p.m.			
21 03 03 03	Support to other multi-country cooperation in the neighbourhood	4	219 801 253	43 044 996	163 771 093	49 853 695			
	Article 21 03 03 — Subtotal		302 608 139	57 492 215	170 271 093	50 786 909			
21 03 20	***Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)***	4	90 654 000	61 830 124	80 486 950	8 736 028			
21 03 51	***Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)***	4	—	965 917 684	—	912 500 000	2 479 781 131,40	1 347 827 195,49	139,54
21 03 52	***Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)***	1.2	—	48 773 098	—	68 000 000	76 232 416,89	73 824 131,50	151,36
21 03 77	***Pilot projects and preparatory actions***								
21 03 77 01	Pilot project — Preventive and recovery actions for the Baltic seabed	4	p.m.	p.m.	—	p.m.	0,—	170 963,19	
21 03 77 02	Preparatory action — Minorities in Russia — Developing culture, media and civil society	4	p.m.	p.m.	—	p.m.	0,—	0,—	
21 03 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	4	p.m.	335 789	—	855 000	0,—	89 250,—	26,58

CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 03 77	*(cont'd)*								
21 03 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	p.m.	310 604	—	315 000	0,—	587 579,79	189,17
21 03 77 05	Preparatory action — Asset recovery to Arab Spring countries	4	p.m.	1 150 076	2 740 012	1 370 006			
	Article 21 03 77 — Subtotal		p.m.	1 796 469	2 740 012	2 540 006	0,—	847 792,98	47,19
	Chapter 21 03 — Total		**1 988 403 376**	**1 582 277 534**	**2 132 480 712**	**1 641 280 950**	**2 556 013 548,29**	**1 422 499 119,97**	**89,90**

21 03 01 Supporting cooperation with Mediterranean countries

21 03 01 01 Mediterranean countries — Human rights and mobility

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
193 000 000	33 675 282	211 086 641	27 144 052		

Remarks

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

— human rights and fundamental freedoms,

— the rule of law,

— principles of equality,

— establishing deep and sustainable democracy,

— good governance,

— developing a thriving civil society including social partners,

— creating conditions for well managed mobility of people,

— promotion of people-to-people contacts.

An adequate level of appropriations should be reserved for the support of civil society organisations.

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CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 01 *(cont'd)*

21 03 01 01 *(cont'd)*

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

21 03 01 02 Mediterranean countries — Poverty reduction and sustainable development

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
553 545 237	96 576 523	687 811 401	88 913 714		

Remarks

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

— progressive integration into the Union internal market and enhanced sector and cross-sectoral cooperation including through:

  — legislative approximation and regulatory convergence towards Union and other relevant international standards,

  — institution building,

  — investments,

— sustainable and inclusive development in all aspects,

— poverty reduction, including through private-sector development,

— promotion of internal economic, social and territorial cohesion,

— rural development,

CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 01 *(cont'd)*

21 03 01 02 *(cont'd)*

— climate action,

— disaster resilience.

An adequate level of appropriations should be reserved for the support of civil society organisations.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, 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 for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions-in-kind to Union projects.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

21 03 01 03 Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
44 500 000	7 764 509	80 199 203	13 961 057		

Remarks

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

— confidence and peace building including amongst children,

— security and the prevention and settlement of conflicts,

— support to refugees and displaced population including children.

An adequate level of appropriations should be reserved for the support of civil society organisations.

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CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 01 *(cont'd)*

21 03 01 03 *(cont'd)*

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

21 03 01 04 Support to peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
286 500 000	218 104 163	300 000 000	200 000 000		

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,

— 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,

CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 01 *(cont'd)*

21 03 01 04 *(cont'd)*

— 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.

An adequate level of appropriations should be reserved for the support of civil society organisations.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

21 03 02 ***Supporting cooperation with Eastern Partnership countries***

21 03 02 01 Eastern Partnership — Human rights and mobility

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
207 296 000	36 205 291	247 066 602	233 628 498		

Remarks

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

— human rights and fundamental freedoms,

— the rule of law,

— principles of equality,

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CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 02 *(cont'd)*

21 03 02 01 *(cont'd)*

— establishing deep and sustainable democracy,

— good governance,

— developing a thriving civil society including social partners,

— creating conditions for well managed mobility of people,

— promotion of people-to-people contacts.

An adequate level of appropriations should be reserved for the support of civil society organisations.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

21 03 02 02 Eastern Partnership — Poverty reduction and sustainable development

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
302 300 000	52 746 310	339 852 750	34 154 482		

Remarks

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

— progressive integration into the Union internal market and enhanced sector and cross-sectoral cooperation including through:

  — legislative approximation and regulatory convergence towards Union and other relevant international standards,

  — institution building,

  — investments,

— sustainable and inclusive development in all aspects,

CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 02 *(cont'd)*

21 03 02 02 *(cont'd)*

— poverty reduction, including through private-sector development,

— promotion of internal economic, social and territorial cohesion,

— rural development,

— climate action,

— disaster resilience.

An adequate level of appropriations should be reserved for the support of civil society organisations.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, 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 for operations carried out by the Confederation of European Senior Expert Services (CESES) and its member associations, including technical assistance, advisory services and training in selected public and private sector enterprises and institutions. Accordingly, Union authorising officers are encouraged to make full use of the possibilities offered by the Financial Regulation, including CESES contributions-in-kind to Union projects.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

21 03 02 03 Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	1 395 866	12 966 060	916 204		

Remarks

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

— confidence building,

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CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 02 *(cont'd)*

21 03 02 03 *(cont'd)*

— security and the prevention and settlement of conflicts,

— support to refugees.

An adequate level of appropriations should be reserved for the support of civil society organisations.

Part of this appropriation will be used for measures focusing on the many frozen conflicts in the Eastern Neighbourhood and to support the search for political solutions to those conflicts.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

21 03 03 ***Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation***

21 03 03 01 Cross-border cooperation (CBC) — Contribution from Heading 4

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
82 806 886	14 447 219	6 500 000	933 214		

Remarks

Former Item 21 03 03 01 (in part)

This appropriation is intended to cover cross-border cooperation programmes between, on the one hand, Member States and, on the other hand, partner countries and/or the Russian Federation along the external borders of the Union, in order to promote integrated and sustainable regional development and cooperation between neighbouring border areas and harmonious territorial integration across the Union and with neighbouring countries.

CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 03 *(cont'd)*

21 03 03 01 *(cont'd)*

2015 cross-border cooperation commitments reflect the first year of implementation and commitments will show an increasing trend over the 2015-2020 period (as was the case for 2007-2013).

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

21 03 03 02 Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Remarks

This appropriation is intended to cover the ERDF support under the European territorial cooperation goal in the 2014-2020 programming period to cross-border and sea-basin cooperation programmes under the European Neighbourhood Instrument (ENI).

It is intended in particular to finance cross-border cooperation programmes along the external borders of the Union between partner countries and Member States to promote integrated and sustainable regional development between neighbouring border regions, including the Baltic Sea and the Black Sea, and harmonious territorial integration across the Union and with neighbouring countries.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, 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 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 03 *(cont'd)*

21 03 03 02 *(cont'd)*

Legal basis

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for the support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

21 03 03 03 Support to other multi-country cooperation in the neighbourhood

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
219 801 253	43 044 996	163 771 093	49 853 695		

Remarks

Appropriations under this item will be mainly used to finance the multi-country umbrella programmes that will supplement the country financial allocations. The purpose of the multi-country umbrella programmes — as stipulated in Regulation (EU) No 232/2014 — is to facilitate the implementation of the incentive-based approach.

Appropriations under this item will also be used to cover actions aiming to:

— provide general support to the functioning of the Union for the Mediterranean,

— provide general support to the functioning of the Eastern Partnership initiative,

— provide general support to the functioning of the other regional cooperation frameworks, such as Northern Dimension and Black Sea Synergy.

It will also be used for actions improving the level and capacity of implementation of Union assistance as well as for actions aiming to inform the general public and the potential beneficiaries of assistance and to increase visibility.

CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 03 *(cont'd)*

21 03 03 03 *(cont'd)*

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

21 03 20 ***Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
90 654 000	61 830 124	80 486 950	8 736 028		

Remarks

This appropriation is intended to cover the technical and financial assistance provided under this external instrument in order to promote the international dimension of higher education for the implementation of the 'Erasmus+' 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 candidates 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.

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CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 20 *(cont'd)*

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+: the Union programme for education, training, youth and sport' and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

21 03 51 ***Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	965 917 684	—	912 500 000	2 479 781 131,40	1 347 827 195,49

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

It is also intended to cover the completion of the financial protocols with Mediterranean countries, including, 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.

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 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 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 51 *(cont'd)*

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).

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CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 51 *(cont'd)*

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).

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).

CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 51 *(cont'd)*

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).

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).

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).

21 03 52 ***Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	48 773 098	—	68 000 000	76 232 416,89	73 824 131,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from the European Regional Development Fund 2007-2013 contribution to cross-border cooperation under the European Neighbourhood and Partnership Instrument.

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).

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CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 52 *(cont'd)*

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).

21 03 77 ***Pilot projects and preparatory actions***

21 03 77 01 Pilot project — Preventive and recovery actions for the Baltic seabed

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	170 963,19

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

21 03 77 02 Preparatory action — Minorities in Russia — Developing culture, media and civil society

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 77 *(cont'd)*

21 03 77 03 Preparatory action — New Euro-Mediterranean strategy for youth employment promotion

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	335 789	—	855 000	0,—	89 250,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

21 03 77 04 Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	310 604	—	315 000	0,—	587 579,79

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

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CHAPTER 21 03 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

21 03 77 *(cont'd)*

21 03 77 05 Preparatory action — Asset recovery to Arab Spring countries

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 150 076	2 740 012	1 370 006		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

As diversity and complexity of national legislations in requested states and limited legal expertise and institutional capacities in requesting states remain major obstacles in the field of asset recovery to Arab Spring countries in transition, it is of crucial importance to offer substantial legal and technical assistance to southern Mediterranean partner countries concerned.

This preparatory action, based on existing Union initiatives supporting Egyptian and Tunisian authorities engaged in the recovery of misappropriated assets stolen by former dictators and their regimes, aims to strengthen Union action in this field through capacity-building as well as promoting cooperation and expertise and information sharing between requesting and requested states, and the revision of national legislations as appropriate.

This preparatory action covers start-up costs for and finances annual running costs of this support mechanism.

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 21 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 04	EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS								
21 04 01	***Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms***	4	130 166 185	35 737 439	132 782 020	3 815 739			
21 04 51	***Completion of the European Instrument for Democracy and Human Rights (prior to 2014)***	4	—	77 948 317	—	86 300 000	129 367 272,—	110 299 331,90	141,50
21 04 77	***Pilot projects and preparatory actions***								
21 04 77 01	Preparatory action — Establish a conflict-prevention network	4	p.m.	p.m.	—	—	0,—	0,—	
21 04 77 02	Pilot project — Civil Society Forum EU-Russia	4	p.m.	167 894	p.m.	p.m.	0,—	59 012,71	35,15
	Article 21 04 77 — Subtotal		p.m.	167 894	p.m.	p.m.	0,—	59 012,71	35,15
	Chapter 21 04 — Total		**130 166 185**	**113 853 650**	**132 782 020**	**90 115 739**	**129 367 272,—**	**110 358 344,61**	**96,93**

21 04 01 Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
130 166 185	35 737 439	132 782 020	3 815 739		

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 and observance of human rights and fundamental freedoms, including women's rights, as proclaimed in the Universal Declaration of Human Rights and other international and regional human rights instruments, with a focus on freedom of expression, freedom of assembly and digital freedoms, and strengthening their protection, promotion and monitoring, mainly through support to relevant civil society organisations, human rights defenders, and victims of repression and abuse,

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CHAPTER 21 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS *(cont'd)*

21 04 01 *(cont'd)*

— supporting and consolidating democratic reforms in third countries except European Union Electoral Observation Missions, by enhancing participatory and representative democracy, empowerment of women, strengthening the overall democratic cycle, and improving the reliability of electoral processes.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, by the transfer agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Legal basis

Regulation (EU) No 235/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for democracy and human rights worldwide (OJ L 77, 15.3.2014, p. 85)

21 04 51 ***Completion of the European Instrument for Democracy and Human Rights (prior to 2014)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	77 948 317	—	86 300 000	129 367 272,—	110 299 331,90

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled under the European Instrument for Democracy and Human Rights in the 2007-2013 period.

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 transfer 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).

CHAPTER 21 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS *(cont'd)*

21 04 77 Pilot projects and preparatory actions

21 04 77 01 Preparatory action — Establish a conflict-prevention network

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	—	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

21 04 77 02 Pilot project — Civil Society Forum EU-Russia

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	167 894	p.m.	p.m.	0,—	59 012,71

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

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TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 05 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-REGIONAL AND EMERGING THREATS

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 05	INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-REGIONAL AND EMERGING THREATS								
21 05 01	***Global, trans-regional and emerging threats***	4	64 000 000	18 067 424	82 255 223	4 031 479			
21 05 51	***Completion of actions in the area of global threats to security (prior to 2014)***	4	—	29 700 678	—	44 810 916	74 600 000,—	44 326 263,14	149,24
21 05 77	***Pilot projects and preparatory actions***								
21 05 77 01	Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat	4	p.m.	83 947	—	495 000	0,—	290 318,75	345,84
21 05 77 02	Preparatory action — Emergency response to the financial and economic crisis in developing countries	4	p.m.	p.m.	p.m.	p.m.	0,—	37 117,23	
	Article 21 05 77 — Subtotal		p.m.	83 947	p.m.	495 000	0,—	327 435,98	390,05
	Chapter 21 05 — Total		**64 000 000**	**47 852 049**	**82 255 223**	**49 337 395**	**74 600 000,—**	**44 653 699,12**	**93,32**

21 05 01 Global, trans-regional and emerging threats

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
64 000 000	18 067 424	82 255 223	4 031 479		

Remarks

This appropriation is intended to cover the 'assistance in addressing global and trans-regional threats and emerging threats', defined in Article 5 of Regulation (EU) No 230/2014 establishing an Instrument contributing to stability and peace.

It is intended to cover actions aiming to help safeguard countries and populations against risks either of an intentional, accidental or natural origin. This may, inter alia, include:

CHAPTER 21 05 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-REGIONAL AND EMERGING THREATS *(cont'd)*

21 05 01 *(cont'd)*

— 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 or effective border controls), including through the installation of modern logistical evaluation and control equipment. The actions relate to natural and industrial disasters as well as criminal activities,

— support to IAEA to upgrade their technical capacity to detect the illicit trafficking of radioactive materials,

— 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.

Other measures in the field of global and trans-regional threats will cover:

— strengthening the capacity of law enforcement and judicial and civil authorities involved in the fight against terrorism — countering violent extremism — and organised crime, including illicit trafficking of people, drugs, firearms and explosive materials, cybercrime, falsified medicine and in the effective control of illegal trade and transit. A new priority is to address global and trans-regional effects of climate change with a potentially destabilising impact,

— support for measures to address threats to international transport, and critical infrastructure, including passenger and freight traffic, energy operations and energy distribution, electronic information and communication networks,

— ensuring an adequate response to major threats to public health, such as pandemics with a potential transnational impact.

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.

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CHAPTER 21 05 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-REGIONAL AND EMERGING THREATS *(cont'd)*

21 05 01 *(cont'd)*

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Legal basis

Regulation (EU) No 230/2014 of the European Parliament and of the Council of 11 March 2014 establishing an instrument contributing to stability and peace (OJ L 77, 15.3.2014, p. 1).

21 05 51 ***Completion of actions in the area of global threats to security (prior to 2014)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	29 700 678	—	44 810 916	74 600 000,—	44 326 263,14

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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 21 05 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-REGIONAL AND EMERGING THREATS *(cont'd)*

21 05 77 Pilot projects and preparatory actions

21 05 77 01 Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	83 947	—	495 000	0,—	290 318,75

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

21 05 77 02 Preparatory action — Emergency response to the financial and economic crisis in developing countries

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	37 117,23

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

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TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 06 — INSTRUMENT FOR NUCLEAR SAFETY COOPERATION (INSC)

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 06	INSTRUMENT FOR NUCLEAR SAFETY COOPERATION (INSC)								
21 06 01	***Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards of nuclear material in third countries***	4	29 740 640	13 689 696	29 346 872	24 814 789			
21 06 02	***Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl Shelter Fund***	4	30 000 000	29 511 172					
21 06 51	***Completion of former actions (prior to 2014)***	4	—	15 566 343	—	29 750 000	52 476 000,—	51 913 325,93	333,50
	Chapter 21 06 — Total		**59 740 640**	**58 767 211**	**29 346 872**	**54 564 789**	**52 476 000,—**	**51 913 325,93**	**88,34**

21 06 01 ***Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards of nuclear material in third countries***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
29 740 640	13 689 696	29 346 872	24 814 789		

Remarks

This appropriation is intended to cover the financing of the promotion of an effective nuclear safety and nuclear security 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 in order to establish strong independent regulatory oversight,

— support for the safe transport, treatment and disposal of spent nuclear fuel and radioactive waste both from nuclear power plant and from other (orphan) sources, (medical applications, uranium mining),

— 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,

CHAPTER 21 06 — INSTRUMENT FOR NUCLEAR SAFETY COOPERATION (INSC) *(cont'd)*

21 06 01 *(cont'd)*

— the financing of stress tests based on the *acquis*,

— 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,

— the enhancement of emergency preparedness in case of nuclear accidents, as well as training and tutoring inter alia to increase the capacities of the regulators.

This appropriation is intended also to fund health and environmental projects as regards the consequences of the Chernobyl accident, which affect human health and the environment, especially in Ukraine and Belarus.

Priority will be given to address the needs in the countries being part of the European Neighbourhood Policy.

Relevant work previously carried out under the Instrument for Pre-accession Assistance (IPA) will be taken over by the INSC in order to ensure a comprehensive approach.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (Euratom) No 237/2014 of 13 December 2013 establishing an Instrument for Nuclear Safety Cooperation (OJ L 77, 15.3.2014, p. 109).

21 06 02 ***Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl Shelter Fund***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 000 000	29 511 172				

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CHAPTER 21 06 — INSTRUMENT FOR NUCLEAR SAFETY COOPERATION (INSC) *(cont'd)*

21 06 02 *(cont'd)*

Remarks

New article

This appropriation is intended to cover the Union's contribution to the completion of the Chernobyl shelter after the accident of 1986.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (Euratom) No 237/2014 of 13 December 2013 establishing an Instrument for Nuclear Safety Cooperation (OJ L 77, 15.3.2014, p. 109).

21 06 51 ***Completion of former actions (prior to 2014)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	15 566 343	—	29 750 000	52 476 000,—	51 913 325,93

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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).

CHAPTER 21 07 — THE EUROPEAN UNION-GREENLAND PARTNERSHIP

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 07	THE EUROPEAN UNION-GREENLAND PARTNERSHIP								
21 07 01	***Cooperation with Greenland***	4	30 698 715	33 637 321	24 569 471	11 699 882			
21 07 51	***Completion of former actions (prior to 2014)***	4	—	p.m.	—	7 225 000	28 717 140,—	26 353 231,—	
	Chapter 21 07 — Total		**30 698 715**	**33 637 321**	**24 569 471**	**18 924 882**	**28 717 140,—**	**26 353 231,—**	**78,35**

21 07 01 Cooperation with Greenland

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 698 715	33 637 321	24 569 471	11 699 882		

Remarks

This appropriation is intended to:

— assist Greenland in addressing its major challenges in particular the sustainable diversification of the economy, the need to increase the skills of its labour force, including scientists, and the need to improve the Greenlandic information systems in the field of information and communication technologies,

— reinforce the capacity of the Greenlandic administration to better formulate and implement national policies in particular in new areas of mutual interest.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf 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, without prejudice to Article 187(7) of the Financial Regulation, 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 2014/137/EU of 14 March 2014 on relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the other (OJ L 76, 15.3.2014, p. 1).

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CHAPTER 21 07 — THE EUROPEAN UNION-GREENLAND PARTNERSHIP *(cont'd)*

21 07 01 *(cont'd)*

Reference acts

Council Decision 2013/755/EU of 25 November 2013 on the association of the overseas countries and territories with the European Union ('Overseas Association Decision') (OJ L 344, 19.12.2013, p. 1).

21 07 51 ***Completion of former actions (prior to 2014)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	7 225 000	28 717 140,—	26 353 231,—

Remarks

This appropriation is intended to cover the liquidation of commitments made prior to 2014.

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).

CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 08	DEVELOPMENT AND COOPERATION WORLDWIDE								
21 08 01	***Evaluation of the results of Union aid and follow-up and audit measures***	4	24 130 000	23 622 115	23 657 510	17 625 000	25 840 000,—	19 957 790,—	84,49
21 08 02	***Coordination and promotion of awareness on development issues***	4	11 508 000	11 265 781	13 330 508	5 190 000	11 086 662,59	6 783 353,52	60,21
	Chapter 21 08 — Total		**35 638 000**	**34 887 896**	**36 988 018**	**22 815 000**	**36 926 662,59**	**26 741 143,52**	**76,65**

21 08 01 Evaluation of the results of Union aid and follow-up and audit measures

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 130 000	23 622 115	23 657 510	17 625 000	25 840 000,—	19 957 790,—

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, and the financing of training activities, based on the special rules governing Union external aid and organised for external auditors.

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CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE *(cont'd)*

21 08 01 *(cont'd)*

This appropriation is moreover 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 article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as well as capacity-building and training activities for the principal players involved in the design and implementation of external aid programmes.

Finally, this appropriation is intended to cover expenditure on studies and elaboration 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.

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).

21 08 02 ***Coordination and promotion of awareness on development issues***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 508 000	11 265 781	13 330 508	5 190 000	11 086 662,59	6 783 353,52

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.

CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE *(cont'd)*

21 08 02 *(cont'd)*

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 levels:

— 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,

— research, communication, consultation, and evaluation services, including for technical assistance,

— 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, including capacity-building,

— 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.

This appropriation will also cover the financing of activities in the area of research for policymaking in development, building on the experience of the initiative 'Mobilising European Research on Development Policies' and of the European Report on Development. These activities include support to cutting edge research and structured debate to enhance synergies between researchers and policymakers, the objective being to refine the European perspective on key development challenges and enhance the Union's influence on the international development agenda on the basis of independent knowledge and excellence.

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CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE *(cont'd)*

21 08 02 *(cont'd)*

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. It will also provide the necessary financing for preparing, launching and promoting the 'European Year for Development 2015' which has been proposed by the Commission following an initiative by the European Parliament. In this respect the Commission may co-finance, as in previous European Years, awareness-raising activities with Member States, in particular aiming at those countries where development cooperation (as a donor) does not have a long established tradition, and with civil society organisations. This European Year should lead to additional activities to be financed within Europe and in third countries in the context of the international process deciding on and launching the global post-2015 development framework which will replace the Millennium Development Goals. Every activity financed pursuant to this action 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.

This appropriation is moreover 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,

CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE *(cont'd)*

21 08 02 *(cont'd)*

— 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.

Finally, 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 Commission and beneficiaries,

— 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.

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).

Tasks resulting from specific powers directly conferred on the Commission pursuant to Article 210 of the Treaty on the Functioning of the European Union.

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).

Decision No 472/2014/EU of the European Parliament and of the Council of 16 April 2014 on the European Year for Development (2015) (OJ L 136, 9.5.2014, p. 1.).

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TITLE 21 — DEVELOPMENT AND COOPERATION

CHAPTER 21 09 — COMPLETION OF ACTIONS IMPLEMENTED UNDER INDUSTRIALISED COUNTRIES INSTRUMENT (ICI+) PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 09	COMPLETION OF ACTIONS IMPLEMENTED UNDER INDUSTRIALISED COUNTRIES INSTRUMENT (ICI+) PROGRAMME								
21 09 51	***Completion of former actions (prior to 2014)***								
21 09 51 01	Asia	4	—	13 540 855	—	8 614 743	28 850 000,—	7 277 985,67	53,75
21 09 51 02	Latin America	4	—	8 804 880	—	3 172 958	16 000 000,—	3 500 918,87	39,76
21 09 51 03	Africa	4	—	712 499	—	1 436 500	2 400 000,—	1 163 998,—	163,37
	Article 21 09 51 — Subtotal		—	23 058 234	—	13 224 201	47 250 000,—	11 942 902,54	51,79
	Chapter 21 09 — Total		**—**	**23 058 234**	**—**	**13 224 201**	**47 250 000,—**	**11 942 902,54**	**51,79**

21 09 51 Completion of former actions (prior to 2014)

21 09 51 01 Asia

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	13 540 855	—	8 614 743	28 850 000,—	7 277 985,67

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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).

21 09 51 02 Latin America

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	8 804 880	—	3 172 958	16 000 000,—	3 500 918,87

CHAPTER 21 09 — COMPLETION OF ACTIONS IMPLEMENTED UNDER INDUSTRIALISED COUNTRIES INSTRUMENT (ICI+) PROGRAMME *(cont'd)*

21 09 51 *(cont'd)*

21 09 51 02 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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).

21 09 51 03 Africa

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	712 499	—	1 436 500	2 400 000,—	1 163 998,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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).

COMMISSION

TITLE 21 — DEVELOPMENT AND COOPERATION

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR INTERNATIONAL COOPERATION AND DEVELOPMENT — EUROPEAID

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR INTERNATIONAL COOPERATION AND DEVELOPMENT — EUROPEAID

COMMISSION

TITLE 22

ENLARGEMENT

COMMISSION
TITLE 22 — ENLARGEMENT

TITLE 22

ENLARGEMENT

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA	79 195 248	79 195 248	91 089 359	91 089 359	90 085 368,66	90 085 368,66
22 02	ENLARGEMENT PROCESS AND STRATEGY	1 414 567 473	877 850 753	1 397 332 713	839 623 959	1 028 628 513,47	817 217 118,47
22 03	AID REGULATION	30 600 000	18 722 539	31 482 280	18 169 738	31 001 930,25	18 560 762,15
	Title 22 — Total	**1 524 362 721**	**975 768 540**	**1 519 904 352**	**948 883 056**	**1 149 715 812,38**	**925 863 249,28**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
22 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA					
22 01 01	***Expenditure related to officials and temporary staff in the 'Enlargement' policy area***					
22 01 01 01	Expenditure related to officials and temporary staff of the Directorate-General for Enlargement	5.2	21 449 546	21 279 907	22 626 255,50	105,49
22 01 01 02	Expenditure related to officials and temporary staff of the Directorate-General for Enlargement in Union delegations	5.2	7 722 137	7 975 308	7 438 570,99	96,33
	Article 22 01 01 — Subtotal		29 171 683	29 255 215	30 064 826,49	103,06
22 01 02	***External personnel and other management expenditure in support of the 'Enlargement' policy area***					
22 01 02 01	External personnel of the Directorate-General for Enlargement	5.2	1 818 129	1 792 195	2 164 484,64	119,05
22 01 02 02	External personnel of the Directorate-General for Enlargement in Union delegations	5.2	1 119 577	1 213 666	1 561 423,—	139,47
22 01 02 11	Other management expenditure of the Directorate-General for Enlargement	5.2	1 098 544	1 184 507	1 117 667,—	101,74
22 01 02 12	Other management expenditure of the Directorate-General for Enlargement in Union delegations	5.2	451 423	483 791	571 292,85	126,55
	Article 22 01 02 — Subtotal		4 487 673	4 674 159	5 414 867,49	120,66
22 01 03	***Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Enlargement' policy area***					
22 01 03 01	Expenditure related to information and communication technology equipment and services of the Directorate-General for Enlargement	5.2	1 361 747	1 377 663	1 700 759,16	124,90
22 01 03 02	Buildings and related expenditure of the Directorate-General for Enlargement in Union delegations	5.2	2 114 251	4 234 102	4 745 586,—	224,46
	Article 22 01 03 — Subtotal		3 475 998	5 611 765	6 446 345,16	185,45

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
22 01 04	***Support expenditure for operations and programmes in the 'Enlargement' policy area***					
22 01 04 01	Support expenditure for Instrument for Pre-accession Assistance (IPA)	4	41 174 894	50 498 220	47 030 329,52	114,22
	Article 22 01 04 — Subtotal		41 174 894	50 498 220	47 030 329,52	114,22
22 01 06	***Executive agencies***					
22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	4	885 000	1 050 000	1 129 000,—	127,57
	Article 22 01 06 — Subtotal		885 000	1 050 000	1 129 000,—	127,57
	Chapter 22 01 — Total		**79 195 248**	**91 089 359**	**90 085 368,66**	**113,75**

22 01 01 Expenditure related to officials and temporary staff in the 'Enlargement' policy area

22 01 01 01 Expenditure related to officials and temporary staff of the Directorate-General for Enlargement

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
21 449 546	21 279 907	22 626 255,50

22 01 01 02 Expenditure related to officials and temporary staff of the Directorate-General for Enlargement in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
7 722 137	7 975 308	7 438 570,99

22 01 02 External personnel and other management expenditure in support of the 'Enlargement' policy area

22 01 02 01 External personnel of the Directorate-General for Enlargement

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 818 129	1 792 195	2 164 484,64

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 02 *(cont'd)*

22 01 02 02 External personnel of the Directorate-General for Enlargement in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 119 577	1 213 666	1 561 423,—

22 01 02 11 Other management expenditure of the Directorate-General for Enlargement

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 098 544	1 184 507	1 117 667,—

22 01 02 12 Other management expenditure of the Directorate-General for Enlargement in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
451 423	483 791	571 292,85

22 01 03 ***Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Enlargement' policy area***

22 01 03 01 Expenditure related to information and communication technology equipment and services of the Directorate-General for Enlargement

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 361 747	1 377 663	1 700 759,16

22 01 03 02 Buildings and related expenditure of the Directorate-General for Enlargement in Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 114 251	4 234 102	4 745 586,—

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 04 Support expenditure for operations and programmes in the 'Enlargement' policy area

22 01 04 01 Support expenditure for Instrument for Pre-accession Assistance (IPA)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
41 174 894	50 498 220	47 030 329,52

Remarks

This appropriation is intended to cover administrative costs directly linked to the implementation of the Instrument for Pre-Accession Assistance (IPA), the phasing out of pre-accession assistance, TAIEX and the support to the economic development of the Turkish Cypriot community, 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 Commission and beneficiaries,

— expenditure on external personnel at headquarters (contract agents, seconded national experts or agency staff), limited to EUR 7 019 624. This estimate is based on a provisional annual unit cost per man-year, of which an estimated 90 % is accounted for by the remuneration of the personnel concerned and 10 % by the additional cost of training, meetings, missions (including long-term missions), information technology (IT) and telecommunications relating to that personnel,

— expenditure on external personnel in Union delegations (contract staff, local staff 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 in Commission Post-Accession Transitions Teams remaining in new Member States during the phasing-out period (contract staff, agency staff) working on tasks directly related to completion of accession programmes. In both cases, it also covers additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in Union delegation of external personnel remunerated from the appropriations entered against this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme.

— research activities on relevant issues and the dissemination thereof;

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 04 *(cont'd)*

22 01 04 01 *(cont'd)*

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 Chapters 22 02 and 22 03.

22 01 06 ***Executive agencies***

22 01 06 01 Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
885 000	1 050 000	1 129 000,—

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 includes managing the legacy for the 2007-2013 programming period for the Youth, Tempus and Erasmus Mundus programmes in which IPA beneficiaries are involved. It will also cover, under the 'Erasmus+' programme, the operating costs of certain actions of that programme in order to promote the international dimension of higher education and other 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 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 candidates 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.

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TITLE 22 — ENLARGEMENT

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENLARGEMENT' POLICY AREA *(cont'd)*

22 01 06 *(cont'd)*

22 01 06 01 *(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 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).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus +': the Union Programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

Reference acts

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
22 02	ENLARGEMENT PROCESS AND STRATEGY								
22 02 01	***Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia***								
22 02 01 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	203 000 000	44 582 508	249 800 347	16 274 124			
22 02 01 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	316 000 000	15 348 077	249 800 347	16 274 124			
	Article 22 02 01 — Subtotal		519 000 000	59 930 585	499 600 694	32 548 248			
22 02 02	***Support to Iceland***								
22 02 02 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	6 000 000	420 000			
22 02 02 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	6 000 000	420 000			
	Article 22 02 02 — Subtotal		p.m.	p.m.	12 000 000	840 000			
22 02 03	***Support to Turkey***								
22 02 03 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	213 000 000	84 751 355	294 172 948	19 174 167			
22 02 03 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	353 000 000	99 557 933	294 172 948	19 174 167			
	Article 22 02 03 — Subtotal		566 000 000	184 309 288	588 345 896	38 348 334			
22 02 04	***Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)***								

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
22 02 04	*(cont'd)*								
22 02 04 01	Multi-country programmes, regional integration and territorial cooperation	4	294 934 687	51 535 709	264 697 163	23 410 407			
22 02 04 02	Contribution to Erasmus+	4	31 115 000	21 780 981	29 243 936	4 036 318			
22 02 04 03	Contribution to the Energy Community for South-East Europe	4	3 517 786	3 428 016	3 445 024	3 445 024			
	Article 22 02 04 — Subtotal		329 567 473	76 744 706	297 386 123	30 891 749			
22 02 51	***Completion of former pre-accession assistance (prior to 2014)***	4	p.m.	555 931 305	p.m.	735 141 998	1 028 628 513,47	814 583 702,24	146,53
22 02 77	***Pilot projects and preparatory actions***								
22 02 77 01	Pilot project — Preserving and restoring cultural heritage in conflict areas	4	p.m.	p.m.	p.m.	763 960	0,—	1 782 271,26	
22 02 77 02	Preparatory action — Preserving and restoring cultural heritage in conflict areas	4	p.m.	934 869	p.m.	1 089 670	0,—	851 144,97	91,04
	Article 22 02 77 — Subtotal		p.m.	934 869	p.m.	1 853 630	0,—	2 633 416,23	281,69
	Chapter 22 02 — Total		**1 414 567 473**	**877 850 753**	**1 397 332 713**	**839 623 959**	**1 028 628 513,47**	**817 217 118,47**	**93,09**

22 02 01 Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia

22 02 01 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
203 000 000	44 582 508	249 800 347	16 274 124		

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TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 01 *(cont'd)*

22 02 01 01 *(cont'd)*

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(a) and (c) thereof.

22 02 01 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
316 000 000	15 348 077	249 800 347	16 274 124		

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

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TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 01 *(cont'd)*

22 02 01 02 *(cont'd)*

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union structural funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(b) and (c) thereof.

22 02 02 ***Support to Iceland***

22 02 02 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	6 000 000	420 000		

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Iceland:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 02 *(cont'd)*

22 02 02 01 *(cont'd)*

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(a) and (c) thereof.

22 02 02 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	6 000 000	420 000		

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Iceland:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union structural funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

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TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 02 *(cont'd)*

22 02 02 02 *(cont'd)*

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(b) and (c) thereof.

22 02 03 ***Support to Turkey***

22 02 03 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
213 000 000	84 751 355	294 172 948	19 174 167		

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 03 *(cont'd)*

22 02 03 01 *(cont'd)*

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(a) and (c) thereof.

22 02 03 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
353 000 000	99 557 933	294 172 948	19 174 167		

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union structural funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 03 *(cont'd)*

22 02 03 02 *(cont'd)*

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(b) and (c) thereof.

22 02 04 ***Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)***

22 02 04 01 Multi-country programmes, regional integration and territorial cooperation

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
294 934 687	51 535 709	264 697 163	23 410 407		

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the specific objective of regional integration and territorial cooperation involving the beneficiaries listed in Annex I to Regulation (EU) No 231/2014, Member States and, where appropriate, third countries within the scope of Regulation (EU) No 232/2014.

This appropriation is intended to cover the financing of pre-accession regional and multi-beneficiary programmes for the beneficiaries.

This appropriation is also intended to cover technical assistance for the beneficiaries 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.

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 04 *(cont'd)*

22 02 04 01 *(cont'd)*

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

In accordance with Article 3 of Regulation (EU) No 236/2014 of the European Parliament and of the Council of 11 March 2014 laying down common rules and procedures for the implementation of the Union's instruments for financing external action (OJ L 77, 15.3.2014, p. 95), this budget line also covers expenditure directly necessary for the implementation of IPA II related to the preparation, follow-up, monitoring, audit and evaluation activities as well as to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 2(1)(d) thereof.

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

22 02 04 02 Contribution to Erasmus+

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 115 000	21 780 981	29 243 936	4 036 318		

Remarks

This appropriation is intended to cover the technical and financial assistance provided under this external instrument in order to promote the international dimension of higher education for the implementation of the 'Erasmus+' programme.

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 04 *(cont'd)*

22 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 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 candidates 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

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus +': the Union Programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 15(3) thereof.

22 02 04 03 Contribution to the Energy Community for South-East Europe

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 517 786	3 428 016	3 445 024	3 445 024		

Remarks

This appropriation is intended to cover the contribution of the Union to the Energy Community budget. This budget relates to administrative and operational expenditure.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 51 Completion of former pre-accession assistance (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	555 931 305	p.m.	735 141 998	1 028 628 513,47	814 583 702,24

Remarks

This appropriation is intended to cover the liquidation of commitments made prior to 2014.

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).

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).

Tasks resulting from the specific powers assigned directly to the Commission by Article 30 of the Act of Accession of Croatia.

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 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).

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 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 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).

COMMISSION
TITLE 22 — ENLARGEMENT

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 51 *(cont'd)*

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 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).

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 77 ***Pilot projects and preparatory actions***

22 02 77 01 Pilot project — Preserving and restoring cultural heritage in conflict areas

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	763 960	0,—	1 782 271,26

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

22 02 77 02 Preparatory action — Preserving and restoring cultural heritage in conflict areas

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	934 869	p.m.	1 089 670	0,—	851 144,97

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 77 *(cont'd)*

22 02 77 02 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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 22 — ENLARGEMENT

CHAPTER 22 03 — AID REGULATION

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
22 03	AID REGULATION								
22 03 01	***Financial support for encouraging the economic development of the Turkish Cypriot community***	4	30 600 000	18 722 539	31 482 280	18 169 738	31 001 930,25	18 560 762,15	99,14
	Chapter 22 03 — Total		**30 600 000**	**18 722 539**	**31 482 280**	**18 169 738**	**31 001 930,25**	**18 560 762,15**	**99,14**

22 03 01 Financial support for encouraging the economic development of the Turkish Cypriot community

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 600 000	18 722 539	31 482 280	18 169 738	31 001 930,25	18 560 762,15

Remarks

This appropriation is intended to cover the continuation of aid under Regulation (EC) No 389/2006 to facilitate the reunification of Cyprus by encouraging the economic development of the Turkish Cypriot community with particular emphasis on economic integration covering the areas specified in that Regulation, notably actions for rural development, restructuring of infrastructure, reconciliation and confidence building measures and scholarships in Member States for Turkish Cypriot students. The TAIEX instrument will be used for the preparation of legal texts to prepare for the application of the Union *acquis* immediately following any political settlement for reunification.

The appropriations will also allow for the continuation of Union financial support to facilitate the intensification of the work of the Committee on Missing Persons in order to meet the goals of its strategic plan on the faster identification of missing persons, as well as the implementation of the decisions of the bicommunal Technical Committee on Cultural Heritage, which should include minorities' projects.

This appropriation is to be used, amongst others, 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, students and teachers, schools, farmers, small villages, the private sector) may continue. These activities aim at socio-economic development and 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).

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 AND CIVIL PROTECTION

TITLE 23

HUMANITARIAN AID AND CIVIL PROTECTION

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01	ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA	36 649 102	36 649 102	35 271 596	35 271 596	37 306 858,87	37 306 858,87
23 02	HUMANITARIAN AID, FOOD AID AND DISASTER PREPAREDNESS	919 742 000	909 742 000	911 276 000	1 032 824 709	1 275 934 982,62	1 196 109 257,40
23 03	THE UNION CIVIL PROTECTION MECHANISM	48 692 000	41 383 203	47 765 000	35 444 416	23 399 665,44	15 874 879,54
23 04	EU AID VOLUNTEERS INITIATIVE	13 868 000	10 767 178	12 148 000	3 239 416	2 000 000,—	1 461 787,62
	Title 23 — Total	**1 018 951 102**	**998 541 483**	**1 006 460 596**	**1 106 780 137**	**1 338 641 506,93**	**1 250 752 783,43**

COMMISSION
TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

TITLE 23

HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL 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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
23 01	ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA					
23 01 01	***Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area***	5.2	21 552 668	20 580 568	21 070 977,14	97,77
23 01 02	***External personnel and other management expenditure in support of the 'Humanitarian aid and civil protection' policy area***					
23 01 02 01	External personnel	5.2	2 038 987	2 006 811	2 763 480,07	135,53
23 01 02 11	Other management expenditure	5.2	1 692 154	1 822 829	1 997 531,93	118,05
	Article 23 01 02 — Subtotal		3 731 141	3 829 640	4 761 012,—	127,60
23 01 03	***Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area***	5.2	1 368 293	1 332 388	1 580 996,02	115,55
23 01 04	***Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area***					
23 01 04 01	Support expenditure for humanitarian aid, food aid and disaster preparedness	4	9 100 000	9 000 000	9 722 591,71	106,84
23 01 04 02	Support expenditure for the Union Civil Protection Mechanism within the Union	3	p.m.	p.m.	171 282,—	
	Article 23 01 04 — Subtotal		9 100 000	9 000 000	9 893 873,71	108,72
23 01 06	***Executive agencies***					
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	4	897 000	529 000		
	Article 23 01 06 — Subtotal		897 000	529 000		
	Chapter 23 01 — Total		**36 649 102**	**35 271 596**	**37 306 858,87**	**101,79**

23 01 01 Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
21 552 668	20 580 568	21 070 977,14

COMMISSION
TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA *(cont'd)*

23 01 02 External personnel and other management expenditure in support of the 'Humanitarian aid and civil protection' policy area

23 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 038 987	2 006 811	2 763 480,07

23 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 692 154	1 822 829	1 997 531,93

23 01 03 Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 368 293	1 332 388	1 580 996,02

23 01 04 Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area

23 01 04 01 Support expenditure for humanitarian aid, food aid and disaster preparedness

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
9 100 000	9 000 000	9 722 591,71

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,

COMMISSION
TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA *(cont'd)*

23 01 04 *(cont'd)*

23 01 04 01 *(cont'd)*

— fees and reimbursable expenses incurred through service contracts to undertake audits and evaluations of partners and actions of the Directorate-General for Humanitarian Aid and Civil Protection,

— expenditure on studies, information systems and publications, on public awareness and information campaigns, and on any other measure highlighting the Union character of the aid,

— expenditure on external personnel at headquarters (contract agents, seconded national experts or agency staff) limited to EUR 1 800 000. These personnel are 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 personnel in question and training, meetings, missions, information technology (IT) expenditure and telecommunications expenditure related to their tasks,

— expenditure related to the purchase and maintenance of security, specialised IT and communication tools and technical 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 aid and civil protection,

— expenditure on the development, maintenance, operation and support of information systems, intended for internal use or 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 and Civil Protection experts in the field.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons, to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 23 02 01 and 23 02 02.

23 01 04 02 Support expenditure for the Union Civil Protection Mechanism within the Union

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	171 282,—

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA *(cont'd)*

23 01 04 *(cont'd)*

23 01 04 02 *(cont'd)*

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 Union Civil Protection Mechanism,

— expenditure related 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 aid 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 candidates 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 Chapter 23 03.

23 01 06 ***Executive agencies***

23 01 06 01 Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
897 000	529 000	

COMMISSION
TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA *(cont'd)*

23 01 06 *(cont'd)*

23 01 06 01 *(cont'd)*

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 the EU Aid Volunteers initiative under Chapter 23 04 entrusted to the Agency.

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).

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

Regulation (EU) No 375/2014 of the European Parliament and of the Council of 3 April 2014 establishing the European Voluntary Humanitarian Aid Corps ('EU Aid Volunteers Initiative') (OJ L 122, 24.4.2014, p. 1).

COMMISSION
TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 02 — HUMANITARIAN AID, FOOD AID AND DISASTER PREPAREDNESS

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
23 02	HUMANITARIAN AID, FOOD AID AND DISASTER PREPAREDNESS								
23 02 01	***Delivery of rapid, effective and needs-based humanitarian aid and food aid***	4	882 446 000	872 446 000	874 529 000	1 003 981 467	1 239 761 106,36	1 158 073 037,38	132,74
23 02 02	***Disaster prevention, disaster risk reduction and preparedness***	4	37 296 000	37 296 000	36 747 000	28 843 242	36 173 876,26	38 036 220,02	101,98
	Chapter 23 02 — Total		**919 742 000**	**909 742 000**	**911 276 000**	**1 032 824 709**	**1 275 934 982,62**	**1 196 109 257,40**	**131,48**

23 02 01 Delivery of rapid, effective and needs-based humanitarian aid and food aid

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
882 446 000	872 446 000	874 529 000	1 003 981 467	1 239 761 106,36	1 158 073 037,38

Remarks

This appropriation is intended to cover the financing of humanitarian and food aid operations of a humanitarian nature 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. It will be carried out in accordance with the rules on humanitarian aid under Regulation (EC) No 1257/96.

The aid is granted to victims without discrimination on the grounds of race, ethnic origin, religion, disability, sex, age, nationality or political affiliation. That assistance is provided as long as it is necessary to meet the humanitarian needs to which such situations give rise.

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 be used to finance the purchase and delivery of food, seeds, livestock or any product or equipment needed for the implementation of the humanitarian and food aid operations.

This appropriation may also cover any other costs directly linked to the implementation of humanitarian aid operations and 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.

COMMISSION
TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 02 — HUMANITARIAN AID, FOOD AID AND DISASTER PREPAREDNESS *(cont'd)*

23 02 01 *(cont'd)*

It covers, inter alia:

— feasibility studies on humanitarian operations, evaluations of humanitarian aid projects and plans, visibility operations and information campaigns linked to humanitarian 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 humanitarian and food aid concerned, in particular the terms for the supply, delivery, distribution and use of the products involved, including the use of counterpart funds,

— 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 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 and food 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,

— 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.),

— 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,

CHAPTER 23 02 — HUMANITARIAN AID, FOOD AID AND DISASTER PREPAREDNESS *(cont'd)*

23 02 01 *(cont'd)*

— the storage of food (including administrative costs, futures 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 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 the Directorate-General for Humanitarian Aid and Civil Protection units deployed throughout the world.

In order to ensure full financial transparency under Articles 58 to 61 of the Financial Regulation, 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.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

23 02 02 ***Disaster prevention, disaster risk reduction and preparedness***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
37 296 000	37 296 000	36 747 000	28 843 242	36 173 876,26	38 036 220,02

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 types of natural disaster (floods, cyclones, volcanic eruptions, etc.), including the purchase and transport of any equipment required for that purpose.

This appropriation may also cover any other costs directly linked to the implementation of disaster preparedness operations, such as:

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23 02 02 *(cont'd)*

— the financing of scientific studies on the prevention of disasters,

— the constitution of emergency stocks of goods and equipment 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 the Directorate-General for Humanitarian Aid and Civil Protection units deployed throughout the world.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

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CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
23 03	THE UNION CIVIL PROTECTION MECHANISM								
23 03 01	***Disaster prevention and preparedness***								
23 03 01 01	Disaster prevention and preparedness within the Union	3	28 068 000	17 506 349	27 052 000	13 000 000			
23 03 01 02	Disaster prevention and preparedness in third countries	4	5 434 000	4 365 769	5 326 000	1 767 479			
	Article 23 03 01 — Subtotal		33 502 000	21 872 118	32 378 000	14 767 479			
23 03 02	***Rapid and efficient emergency response interventions in the event of major disasters***								
23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	3	1 190 000	958 779	1 167 000	950 000			
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	4	11 500 000	8 731 537	14 220 000	4 226 937			
	Article 23 03 02 — Subtotal		12 690 000	9 690 316	15 387 000	5 176 937			
23 03 51	***Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)***	3	p.m.	8 820 769	p.m.	15 500 000	23 399 665,44	14 059 008,91	159,39
23 03 77	***Pilot projects and preparatory actions***								
23 03 77 01	Pilot project — Cross-border cooperation in the fight against natural disasters	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
23 03 77	*(cont'd)*								
23 03 77 02	Preparatory action — Union rapid response capability	2	p.m.	p.m.	—	p.m.	0,—	1 815 870,63	
23 03 77 03	Pilot project — Early-warning system for natural disasters	3	2 500 000	1 000 000					
	Article 23 03 77 — Subtotal		2 500 000	1 000 000	p.m.	p.m.	0,—	1 815 870,63	181,59
	Chapter 23 03 — Total		**48 692 000**	**41 383 203**	**47 765 000**	**35 444 416**	**23 399 665,44**	**15 874 879,54**	**38,36**

23 03 01 Disaster prevention and preparedness

23 03 01 01 Disaster prevention and preparedness within the Union

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 068 000	17 506 349	27 052 000	13 000 000		

Remarks

This appropriation is intended to cover expenditure on actions in the field of civil protection. It is aimed at supporting, coordinating and supplementing the actions of the Member States, EFTA States and candidate countries having signed an appropriate agreement with the Union in the field of preparedness and prevention with regard to natural and man-made disasters, including acts of terrorism and technological, radiological or environmental accidents, marine pollution and acute health emergencies, occurring inside the Union. It also aims to facilitate closer cooperation between the Member States in the field of civil protection.

It covers, in particular:

— actions in the field of prevention aimed at supporting and promoting Member States' risk assessment and mapping activity, such as the sharing of good practice, the compilation and dissemination of information from Member States on risk management activity including peer reviews,

— the creation and management of a 24/7 Emergency Response Coordination Centre (ERCC). This covers, amongst others, the purchase and maintenance of security, specialised IT and communication tools and technical services necessary for the establishment and functioning of the ERCC. This centre is operational on a 24-hour basis 7 days a week and responsible for the coordination of the Union's civilian disaster response, in particular to ensure full consistency and efficient cooperation between humanitarian aid and civil protection. The ERCC 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, more information rapidly available to decision-makers translates into saved lives,

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 01 *(cont'd)*

23 03 01 01 *(cont'd)*

— the creation of a 'European Emergency Response Capacity', a 'stand-by' capability for resources and equipment to be made available to a Member State in the event of an emergency,

— the development and management of a certification and registration process for the 'European Emergency Response Capacity'. This includes also the development of capacity goals and quality requirements,

— the identification of significant response capacity gaps in the 'European Emergency Response Capacity' and support to the development of required capacities,

— the identification of intervention experts, modules and other support available in Member States for assistance interventions in case of emergencies,

— the development and maintenance of a network of trained experts of Member States to assist at headquarters level in the monitoring, information and coordination tasks of the ERCC,

— a programme of lessons learnt from civil protection interventions and exercises in the framework of the Union Civil Protection Mechanism,

— a training programme for intervention teams, external personnel and experts, to provide the knowledge and tools needed to participate effectively in Union interventions and to develop a common European intervention culture,

— the management of a training network open to training centres for civil protection and emergency management personnel and other relevant actors to provide guidance on Union and international civil protection training,

— the management of an exercises programme including command post exercises, full-scale exercises and exercises for civil protection modules 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 (ICT) systems, in particular CECIS (Common Emergency Communication and Information System), 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 4 of Decision No 1313/2013/EU including support to improve their interoperability,

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CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 01 *(cont'd)*

23 03 01 01 *(cont'd)*

— the study and development of disaster detection and early warning systems,

— the study and development of scenario-building, asset mapping and plans for the deployment of response capacities,

— 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 Union Civil Protection Mechanism to achieve a high level of protection against disasters and enhance the Union's state of preparedness to respond to disasters,

— expenditure on audits and evaluation as enshrined in the Civil Protection Financial Instrument and the Union 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 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 and, if applicable, the western Balkan potential candidates 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 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

23 03 01 02 Disaster prevention and preparedness in third countries

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 434 000	4 365 769	5 326 000	1 767 479		

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 01 *(cont'd)*

23 03 01 02 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on actions in the field of civil protection. It is aimed at supporting, coordinating and supplementing the actions of the Member States, EFTA States, acceding countries, candidate countries and potential candidates having signed an appropriate agreement with the Union in the field of preparedness and prevention with regard to natural and man-made disasters, including acts of terrorism and technological, radiological or environmental accidents, marine pollution and acute health emergencies, occurring in third countries. It covers in particular the mobilisation of experts to assess prevention and preparedness needs in third countries in the event of disasters, and the basic logistical support for such experts.

It is also aimed at providing financial support for certain actions covered under Articles 21 and 22 of Decision No 1313/2013/EU to candidate countries not participating in the Union Civil Protection Mechanism and countries under the European Neighbourhood Policy to the extent that they complement funding available from the Instrument for Pre-Accession Assistance and the European Neighbourhood Instrument.

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 and, if applicable, the western Balkan potential candidates 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 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

23 03 02 ***Rapid and efficient emergency response interventions in the event of major disasters***

23 03 02 01 Rapid and efficient emergency response interventions in the event of major disasters within the Union

Figures (Differentiated appropriations)

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CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 02 *(cont'd)*

23 03 02 01 *(cont'd)*

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 190 000	958 779	1 167 000	950 000		

Remarks

This appropriation is intended to cover expenditure related to civil protection intervention within the Union under the Union Civil Protection Mechanism:

— 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,

— the mobilisation of experts to assess assistance needs and facilitate Union assistance in Member States in the event of disasters, and the basic logistical support for such experts,

— the deployment of trained experts of Member States to the Emergency Response Coordination Centre (ERCC) in order to assist in the monitoring, information and coordination tasks of the ERCC,

— any supporting and complementary action in order to facilitate the coordination of response in the most effective way.

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 and, if applicable, the western Balkan potential candidates 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 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

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CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 02 *(cont'd)*

23 03 02 02 Rapid and efficient emergency response interventions in the event of major disasters in third countries

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 500 000	8 731 537	14 220 000	4 226 937		

Remarks

This appropriation is intended to cover expenditure related to civil protection intervention in third countries under the Union Civil Protection Mechanism:

— mobilisation of experts to assess assistance needs and facilitate European assistance in third countries in case of disasters,

— the provision of support to Member States in obtaining access to equipment and transport resources,

— the provision of European civil protection assistance, including the provision of relevant information on means of transport as well as associated logistics, in the event of disaster,

— 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,

— any supporting and complementary action in order to facilitate the coordination of response in the most effective way.

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 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 and, if applicable, the western Balkan potential candidates 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 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 02 *(cont'd)*

23 03 02 02 *(cont'd)*

Legal basis

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

23 03 51 Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 820 769	p.m.	15 500 000	23 399 665,44	14 059 008,91

Remarks

This appropriation is intended to cover the clearance of commitments made for programmes and actions in the field of civil protection. It is also 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.

This appropriation is also intended to cover part of the expenditure related to civil protection intervention in third countries under the Civil Protection Financial Instrument and 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 contribution from candidate countries and, if applicable, the western Balkan potential candidates 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 1999/847/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 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 51 *(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).

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).

23 03 77 ***Pilot projects and preparatory actions***

23 03 77 01 Pilot project — Cross-border cooperation in the fight against natural disasters

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

23 03 77 02 Preparatory action — Union rapid response capability

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	1 815 870,63

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CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 77 *(cont'd)*

23 03 77 02 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

23 03 77 03 Pilot project — Early-warning system for natural disasters

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	1 000 000				

Remarks

Natural disasters, including those resulting from climate change, are trans-boundary in nature. It is hence imperative that preparedness activities take place in a more coordinated way, cutting across national borders, transferring knowledge and raising the awareness of state, regional and local authorities and citizens alike. In Europe, there are several research centres and centres of excellence that have already developed a capacity to analyse and evaluate disaster risks and to warn their State authorities in order to prevent damage and casualties, prepare the relevant communities in advance of a disaster and take stock of the early-warning information in order for it to be used when making targeted investments co-financed by the European Structural and Investment Funds (ESIF) so that the relevant thematic objectives are achieved. In addition, there is the European Response Coordination Centre (ERCC) which is operated within the Directorate-General for Humanitarian Aid and Civil Protection and has been set up to support a coordinated and faster response to disasters both inside and outside Europe using resources from 32 countries participating in the Union Civil Protection Mechanism. The ERCC is currently relying on several key European detection and alert systems, which provide information that allows the ERCC to successfully react to disasters as well as on the scientific expertise of the Joint Research Centre (JRC) to analyse the impact of natural events (including their impact on infrastructure that may cause technological disasters).

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 77 *(cont'd)*

23 03 77 03 *(cont'd)*

However, in the face of growing challenges, the above resources and expertise are no longer sufficient to coordinate the Union response at ERCC level and to manage the future European emergency capacity, which requires a stronger focus on forecasting, planning and coordination, instead of only responding to emergencies. Experience has also shown that preventing and preparing for disasters is more cost-effective than responding to them.

Furthermore, there is no coordinated mechanism in place for reporting either to the ERCC or to all Member States that might be affected by a potential disaster extending beyond national boundaries (e.g. storms). At present, each Member State largely relies upon its own capacity.

To address the above challenges and to achieve the goal of fully exploiting science and technology within the disaster risk management field in a cost-efficient manner, a European pilot project is necessary. The pilot project will build on the experience of the North-Eastern Atlantic, Mediterranean and Connected Seas Tsunami Warning and Mitigation System (NEAMTWS) network, which has brought together five partners to monitor on a round-the-clock basis tsunami incidents in the North-East Atlantic, Mediterranean and connected seas and to warn the Union's and the Member States' authorities. The pilot project will:

— identify relevant scientific centres across Europe that could provide expertise for disaster risk management policymaking and emergency operations,

— bring together those scientific centres and create enlarged scientific partnerships (European Union Centres of Excellence Network) for different hazards, associating them with scientific centres in the immediate Union neighbourhood, if necessary, in compliance with the Union Civil Protection Mechanism legislation,

— bridge the existing reporting and linkage gap between the European Union Centres of Excellence Network and the ERCC; this could be done by defining and implementing a governance structure linking the European Union Centres of Excellence Network, the JRC and the ERCC.

In this manner, relevant disaster information will be transmitted to all actors concerned in a coordinated and timely way, increasing both preparedness and response levels of the Member States and the Union through the ERCC. Setting up and expanding such a network will require the large-scale involvement of European scientific centres that are already using state-of-the-art monitoring technology or can be funded to upgrade accordingly, where this is necessary for satisfactory regional coverage. They could set up, implement and test a common, efficient and coordinated reporting methodology while extending it to cover a large geographical area in Europe (at least 10 countries). A large network is a prerequisite for the success of such an endeavour, as the geographical spread of disaster risks needs to be taken into account.

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 23 04 — EU AID VOLUNTEERS INITIATIVE

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
23 04	EU AID VOLUNTEERS INITIATIVE								
23 04 01	***EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises***	4	13 868 000	10 078 812	12 148 000	2 759 416			
23 04 77	***Pilot projects and preparatory actions***								
23 04 77 01	Preparatory action — European Voluntary Humanitarian Aid Corps	4	p.m.	688 366	p.m.	480 000	2 000 000,—	1 461 787,62	212,36
	Article 23 04 77 — Subtotal		p.m.	688 366	p.m.	480 000	2 000 000,—	1 461 787,62	212,36
	Chapter 23 04 — Total		**13 868 000**	**10 767 178**	**12 148 000**	**3 239 416**	**2 000 000,—**	**1 461 787,62**	**13,58**

23 04 01 EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 868 000	10 078 812	12 148 000	2 759 416		

Remarks

This appropriation is intended to cover the implementation of the European Voluntary Humanitarian Aid Corps initiative ('EU Aid Volunteers').

The objective of the EU Aid Volunteers initiative shall be to contribute to strengthening the Union's capacity to provide needs-based humanitarian aid aimed at preserving life, preventing and alleviating human suffering, and maintaining human dignity, and to strengthening the capacity and resilience of vulnerable or disaster-affected communities in third countries, particularly by means of disaster preparedness, disaster risk reduction and by enhancing the link between relief, rehabilitation and development. That objective shall be attained through the added value of joint contributions of EU Aid Volunteers, expressing the Union's values and solidarity with people in need and visibly promoting a sense of Union citizenship.

This appropriation is intended to cover the following measures and items of expenditure:

— development and maintenance of standards and procedures regarding candidate and EU Aid Volunteers,

— development and maintenance of a certification mechanism for sending and hosting organisations,

COMMISSION
TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 04 — EU AID VOLUNTEERS INITIATIVE *(cont'd)*

23 04 01 *(cont'd)*

— identification and selection of candidate volunteers,

— establishment of a training programme and support for training of candidate volunteers and apprenticeship placements,

— establishment, maintenance and updating of a database of EU Aid Volunteers,

— deployment of EU Aid Volunteers in order to support and complement humanitarian aid in third countries,

— capacity-building of hosting organisations,

— establishment and management of a network for the EU Aid Volunteers initiative,

— communication and awareness-raising,

— ancillary activity that furthers the accountability, transparency and effectiveness of the EU Aid Volunteers initiative.

Any income from financial contributions from Member States and third countries, including in both cases their public agencies, entities or natural persons to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, 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, without prejudice to Article 187(7) of the Financial Regulation, 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 (EU) No 375/2014 of the European Parliament and of the Council of 3 April 2014 establishing the European Voluntary Humanitarian Aid Corps ('EU Aid Volunteers initiative') (OJ L 122, 24.4.2014, p. 1).

23 04 77 ***Pilot projects and preparatory actions***

23 04 77 01 Preparatory action — European Voluntary Humanitarian Aid Corps

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	688 366	p.m.	480 000	2 000 000,—	1 461 787,62

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TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 04 — EU AID VOLUNTEERS INITIATIVE *(cont'd)*

23 04 77 *(cont'd)*

23 04 77 01 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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 23 — HUMANITARIAN AID AND CIVIL PROTECTION

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR HUMANITARIAN AID AND CIVIL PROTECTION

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR HUMANITARIAN AID AND CIVIL PROTECTION

COMMISSION

TITLE 24

FIGHT AGAINST FRAUD

TITLE 24

FIGHT AGAINST FRAUD

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
24 01	ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA	57 746 000	57 746 000	57 196 000	57 196 000	57 647 151,90	57 647 151,90
24 02	PROMOTING ACTIVITIES IN THE FIELD OF THE PROTECTION OF THE EUROPEAN UNION'S FINANCIAL INTERESTS (HERCULE III)	14 067 100	12 385 254	13 677 700	11 947 743	13 902 697,93	10 841 840,14
24 03	EXCHANGE, ASSISTANCE AND TRAINING PROGRAMME FOR THE PROTECTION OF THE EURO AGAINST COUNTER-FEITING (PERICLES 2020)	1 024 800	696 886	924 200	900 000	986 027,18	459 069,02
24 04	ANTI-FRAUD INFORMATION SYSTEM (AFIS)	6 921 700	5 226 647	6 423 000	6 480 612	6 700 000,—	6 108 864,07
	Title 24 — Total	**79 759 600**	**76 054 787**	**78 220 900**	**76 524 355**	**79 235 877,01**	**75 056 925,13**

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TITLE 24 — FIGHT AGAINST FRAUD

TITLE 24

FIGHT AGAINST FRAUD

CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
24 01	ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA					
24 01 07	***European Anti-fraud Office (OLAF)***	5.2	57 746 000	57 196 000	57 647 151,90	99,83
	Chapter 24 01 — Total		**57 746 000**	**57 196 000**	**57 647 151,90**	**99,83**

24 01 07 European Anti-fraud Office (OLAF)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
57 746 000	57 196 000	57 647 151,90

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 20 000.

In accordance with Article 18 of Regulation (EU) No 883/2013, the appropriations for, and staff of, the Supervisory Committee and its secretariat are entered in the budget and establishment plan of OLAF. Nevertheless, for the sake of transparency, the resources made available to the Supervisory Committee in OLAF's budget can be identified. Based on a secretariat of seven permanent posts and an allocation for one member of contract staff, the appropriations for the operation of the Supervisory Committee in 2015 would come to around EUR 1 200 000. This amount covers expenditure on the Supervisory Committee's staff costs, training, missions, internal meetings, buildings and allowances.

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 (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1).

CHAPTER 24 02 — PROMOTING ACTIVITIES IN THE FIELD OF THE PROTECTION OF THE EUROPEAN UNION'S FINANCIAL INTERESTS (HERCULE III)

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
24 02	PROMOTING ACTIVITIES IN THE FIELD OF THE PROTECTION OF THE EUROPEAN UNION'S FINANCIAL INTERESTS (HERCULE III)								
24 02 01	***Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests***	1.1	14 067 100	5 677 724	13 677 700	3 142 750			
24 02 51	***Completion of actions in the field of fight against fraud***	1.1	p.m.	6 707 530	p.m.	8 804 993	13 902 697,93	9 897 540,14	147,56
24 02 77	***Pilot projects and preparatory actions***								
24 02 77 01	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	5.2	p.m.	p.m.	p.m.	p.m.	0,—	944 300,—	
	Article 24 02 77 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	944 300,—	
	Chapter 24 02 — Total		**14 067 100**	**12 385 254**	**13 677 700**	**11 947 743**	**13 902 697,93**	**10 841 840,14**	**87,54**

24 02 01 ***Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 067 100	5 677 724	13 677 700	3 142 750		

Remarks

This appropriation is intended to cover the actions listed in Article 8 of Regulation (EU) No 250/2014.

Any revenue from the contributions from participating countries as listed in Article 7(2) of Regulation (EU) No 250/2014 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 18(1)(d) of the Financial Regulation.

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 02 — PROMOTING ACTIVITIES IN THE FIELD OF THE PROTECTION OF THE EUROPEAN UNION'S FINANCIAL INTERESTS (HERCULE III) *(cont'd)*

24 02 01 *(cont'd)*

Legal basis

Regulation (EU) No 250/2014 of the European Parliament and of the Council of 26 February 2014 establishing a programme to promote activities in the field of the protection of the financial interests of the European Union (Hercule III programme) and repealing Decision No 804/2004/EC (OJ L 84, 20.3.2014, p. 6), and in particular Article 4 thereof.

24 02 51 ***Completion of actions in the field of fight against fraud***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 707 530	p.m.	8 804 993	13 902 697,93	9 897 540,14

Remarks

This appropriation is intended to cover the completion costs for 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.

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidates 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).

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).

CHAPTER 24 02 — PROMOTING ACTIVITIES IN THE FIELD OF THE PROTECTION OF THE EUROPEAN UNION'S FINANCIAL INTERESTS (HERCULE III) *(cont'd)*

24 02 77 Pilot projects and preparatory actions

24 02 77 01 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	944 300,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 03 — EXCHANGE, ASSISTANCE AND TRAINING PROGRAMME FOR THE PROTECTION OF THE EURO AGAINST COUNTERFEITING (PERICLES 2020)

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
24 03	EXCHANGE, ASSISTANCE AND TRAINING PROGRAMME FOR THE PROTECTION OF THE EURO AGAINST COUNTERFEITING (PERICLES 2020)								
24 03 01	***Protecting the euro banknotes and coins against counterfeiting and related fraud***	1.1	1 024 800	609 775	924 200	500 000			
24 03 51	***Completion of Pericles***	1.1	p.m.	87 111	p.m.	400 000	986 027,18	459 069,02	526,99
	Chapter 24 03 — Total		**1 024 800**	**696 886**	**924 200**	**900 000**	**986 027,18**	**459 069,02**	**65,87**

24 03 01 Protecting the euro banknotes and coins against counterfeiting and related fraud

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 024 800	609 775	924 200	500 000		

Legal basis

Regulation (EU) No 331/2014 of the European Parliament and of the Council of 11 March 2014 establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles 2020' programme) and repealing Council Decisions 2001/923/EC, 2001/924/EC, 2006/75/EC, 2006/76/EC, 2006/849/EC and 2006/850/EC (OJ L 103, 5.4.2014, p. 1), and in particular Article 4 thereof.

24 03 51 Completion of Pericles

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	87 111	p.m.	400 000	986 027,18	459 069,02

Remarks

This appropriation is intended to finance the completion costs of the Pericles programme for training, exchange and assistance for the protection of the euro against counterfeiting.

CHAPTER 24 03 — EXCHANGE, ASSISTANCE AND TRAINING PROGRAMME FOR THE PROTECTION OF THE EURO AGAINST COUNTERFEITING (PERICLES 2020) *(cont'd)*

24 03 51 *(cont'd)*

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 final).

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).

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TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 04 — ANTI-FRAUD INFORMATION SYSTEM (AFIS)

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
24 04	ANTI-FRAUD INFORMATION SYSTEM (AFIS)								
24 04 01	***Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities***	1.1	6 921 700	4 965 315	6 423 000	3 580 612			
24 04 51	***Completion of the previous Anti-fraud information system (AFIS)***	1.1	p.m.	261 332	p.m.	2 900 000	6 700 000,—	6 108 864,07	2 337,59
	Chapter 24 04 — Total		**6 921 700**	**5 226 647**	**6 423 000**	**6 480 612**	**6 700 000,—**	**6 108 864,07**	**116,88**

24 04 01 ***Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 921 700	4 965 315	6 423 000	3 580 612		

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 04 51 ***Completion of the previous Anti-fraud information system (AFIS)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	261 332	p.m.	2 900 000	6 700 000,—	6 108 864,07

Remarks

This appropriation is intended to cover the completion costs of the actions supported by the Anti-fraud information system (AFIS).

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.

COMMISSION

TITLE 24 — FIGHT AGAINST FRAUD

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE EUROPEAN ANTI-FRAUD OFFICE

COMMISSION

TITLE 25

COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

TITLE 25

COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA	191 983 721	191 983 721	194 089 509	194 339 509	190 222 763,39	191 134 347,01
25 02	RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION	—	—	—	472 800	4 097 485,61	3 784 347,34
	Title 25 — Total	**191 983 721**	**191 983 721**	**194 089 509**	**194 812 309**	**194 320 249,—**	**194 918 694,35**

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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 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			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 related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area***								
25 01 01 01	Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area	5.2	140 968 887	140 968 887	140 167 650	140 167 650	141 064 473,21	141 064 473,21	100,07
25 01 01 03	Salaries, allowances and payments of Members of the institution	5.2	9 980 000	9 980 000	12 245 000	12 245 000	9 532 000,—	9 532 000,—	95,51
	Article 25 01 01 — Subtotal		150 948 887	150 948 887	152 412 650	152 412 650	150 596 473,21	150 596 473,21	99,77
25 01 02	***External personnel and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area***								
25 01 02 01	External personnel of the 'Commission's policy coordination and legal advice' policy area	5.2	6 368 382	6 368 382	6 254 025	6 254 025	5 983 421,69	5 983 421,69	93,96
25 01 02 03	Special advisers	5.2	1 165 000	1 165 000	1 090 000	1 090 000	844 000,—	844 000,—	72,45
25 01 02 11	Other management expenditure of the 'Commission's policy coordination and legal advice' policy area	5.2	12 710 895	12 710 895	12 611 369	12 611 369	13 533 570,08	13 533 570,08	106,47
25 01 02 13	Other management expenditure of Members of the institution	5.2	3 950 000	3 950 000	4 405 000	4 405 000	3 855 000,—	3 855 000,—	97,59
	Article 25 01 02 — Subtotal		24 194 277	24 194 277	24 360 394	24 360 394	24 215 991,77	24 215 991,77	100,09

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 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
25 01 03	***Expenditure related to information and communication technology equipment and services of the 'Commission's policy coordination and legal advice' policy area***	5.2	8 949 557	8 949 557	9 074 465	9 074 465	10 595 059,92	10 595 059,92	118,39
25 01 07	***Quality of legislation — Codification of Union law***	5.2	500 000	500 000	500 000	500 000	100 000,—	100 000,—	20,00
25 01 08	***Legal advice, litigation and infringements — Legal expenses***	5.2	3 700 000	3 700 000	3 700 000	3 700 000	4 365 331,11	4 365 331,11	117,98
25 01 10	***Union contribution for operation of the historical archives of the Union***	5.2	1 556 000	1 556 000	2 304 000	2 304 000			
25 01 11	***Registries and publications***	5.2	2 135 000	2 135 000	1 738 000	1 738 000			
25 01 77	***Pilot projects and preparatory actions***								
25 01 77 02	Preparatory action — Inter-institutional system identifying long-term trends	5.2	p.m.	p.m.	p.m.	250 000	349 907,38	1 261 491,—	
	Article 25 01 77 — Subtotal		p.m.	p.m.	p.m.	250 000	349 907,38	1 261 491,—	
	Chapter 25 01 — Total		**191 983 721**	**191 983 721**	**194 089 509**	**194 339 509**	**190 222 763,39**	**191 134 347,01**	**99,56**

25 01 01 Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area

25 01 01 01 Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
140 968 887	140 167 650	141 064 473,21

25 01 01 03 Salaries, allowances and payments of Members of the institution

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
9 980 000	12 245 000	9 532 000,—

Remarks

This appropriation is intended to cover:

— the basic salaries of Members of the Commission,

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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 residence allowances of Members of the Commission,

— 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 diseases and accidents 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 the 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 updates of remuneration, transitional allowances and pensions 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.

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)*

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).

25 01 02 ***External personnel and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area***

25 01 02 01 External personnel of the 'Commission's policy coordination and legal advice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
6 368 382	6 254 025	5 983 421,69

25 01 02 03 Special advisers

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 165 000	1 090 000	844 000,—

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.

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 11 Other management expenditure of the 'Commission's policy coordination and legal advice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
12 710 895	12 611 369	13 533 570,08

25 01 02 13 Other management expenditure of Members of the institution

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 950 000	4 405 000	3 855 000,—

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 on behalf 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.

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).

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)*

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 related to information and communication technology equipment and services of the 'Commission's policy coordination and legal advice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
8 949 557	9 074 465	10 595 059,92

25 01 07 Quality of legislation — Codification of Union law

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
500 000	500 000	100 000,—

Remarks

This appropriation is intended to cover expenditure relating to the codification and recasting of Union instruments.

25 01 08 Legal advice, litigation and infringements — Legal expenses

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 700 000	3 700 000	4 365 331,11

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.

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 Union contribution for operation of the historical archives of the Union

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 556 000	2 304 000	

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).

Reference acts

Contract between the Commission and the European University Institute, Florence, signed on 17 December 1984.

Proposal for a Council Regulation, submitted by the Commission on 16 August 2012, amending Regulation (EEC, Euratom) No 354/83, as regards the deposit of the historical archives of the institutions at the European University Institute in Florence (COM(2012) 456 final).

25 01 11 Registries and publications

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 135 000	1 738 000	

Remarks

This appropriation is intended to cover expenditure relating to the Commission's registries and documentary databases on procedures and institutional, reference and other official documents, in particular expenditure relating to:

— collecting, analysing and preparing of documents, including authors' contracts, and freelance work,

— developing, maintaining and operating information systems in support of such an activity,

— collecting, including the purchase of data, documentation and rights to use,

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 11 *(cont'd)*

— editing, including data entry and data management, reproduction and translation,

— disseminating through any medium, including printing, posting on internet distribution, and storage,

— promoting those texts and documents.

25 01 77 Pilot projects and preparatory actions

25 01 77 02 Preparatory action — Interinstitutional system identifying long-term trends

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	250 000	349 907,38	1 261 491,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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 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 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
25 02	RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION								
25 02 01	***Completion of actions in the field of historical archives of the Union***	5.2	—	—	—	226 800	2 268 000,—	2 305 759,92	
25 02 04	***Information and publications***								
25 02 04 01	Completion of actions in the field of documentary databases	5.2	—	—	—	176 000	759 505,43	434 304,75	
25 02 04 02	Completion of actions in the field of digital publications	5.2	—	—	—	70 000	1 069 980,18	1 044 282,67	
	Article 25 02 04 — Subtotal		—	—	—	246 000	1 829 485,61	1 478 587,42	
	Chapter 25 02 — Total		**—**	**—**	**—**	**472 800**	**4 097 485,61**	**3 784 347,34**	

25 02 01 Completion of actions in the field of historical archives of the Union

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	226 800	2 268 000,—	2 305 759,92

Remarks

This article is intended to cover payments in respect of commitments remaining to be settled from previous years.

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).

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 25 02 — RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION *(cont'd)*

25 02 01 *(cont'd)*

Reference acts

Contract between the Commission and the European University Institute, Florence, signed on 17 December 1984.

25 02 04 Information and publications

25 02 04 01 Completion of actions in the field of documentary databases

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	176 000	759 505,43	434 304,75

Remarks

This item is intended to cover payments in respect of commitments remaining to be settled from previous years.

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).

25 02 04 02 Completion of actions in the field of digital publications

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	70 000	1 069 980,18	1 044 282,67

Remarks

This item is intended to cover payments in respect of commitments remaining to be settled from previous years.

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 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

TITLE 26

COMMISSION'S ADMINISTRATION

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

TITLE 26

COMMISSION'S ADMINISTRATION

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA	960 248 573	960 248 573	966 822 220	966 822 220	1 083 784 229,20	1 083 784 229,20
26 02	MULTIMEDIA PRODUCTION	10 000 000	8 615 910	10 890 000	9 772 520	8 146 622,10	8 090 339,08
26 03	SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS	26 800 000	22 926 611	23 700 000	24 194 437	26 982 519,46	26 147 970,15
	Title 26 — Total	**997 048 573**	**991 791 094**	**1 001 412 220**	**1 000 789 177**	**1 118 913 370,76**	**1 118 022 538,43**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
26 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA					
26 01 01	***Expenditure related to officials and temporary staff in the 'Commission's administration' policy area***	5.2	110 547 656	102 902 837	104 613 321,80	94,63
26 01 02	***External personnel and other management expenditure in support of the 'Commission's administration' policy area***					
26 01 02 01	External personnel	5.2	5 761 143	5 755 909	6 859 147,17	119,06
26 01 02 11	Other management expenditure	5.2	18 024 576	18 063 893	23 232 931,60	128,90
	Article 26 01 02 — Subtotal		23 785 719	23 819 802	30 092 078,77	126,51
26 01 03	***Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area***	5.2	7 018 233	6 661 938	7 859 791,54	111,99
26 01 04	***Support expenditure for operations and programmes in the 'Commission's administration' policy area***					
26 01 04 01	Support expenditure for interoperability solutions for European public administrations (ISA)	1.1	400 000	400 000	444 288,08	111,07
	Article 26 01 04 — Subtotal		400 000	400 000	444 288,08	111,07
26 01 09	***Publications Office***	5.2	79 839 000	80 733 000	90 731 563,55	113,64
26 01 10	***Consolidation of Union law***	5.2	1 200 000	1 070 000	1 419 978,05	118,33
26 01 11	***Official Journal of the European Union (L and C)***	5.2	6 688 000	10 672 000	21 484 160,91	321,23
26 01 12	***Summaries of Union legislation***	5.2	334 000	533 000	886 032,35	265,28
26 01 20	***European Personnel Selection Office***	5.2	26 648 000	27 883 000	28 754 917,55	107,91
26 01 21	***Office for the Administration and Payment of Individual Entitlements***	5.2	37 025 000	36 260 000	42 594 613,10	115,04

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
26 01 22	***Infrastructure and logistics (Brussels)***					
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5.2	68 528 000	68 833 000	73 874 607,81	107,80
26 01 22 02	Acquisition and renting of buildings in Brussels	5.2	213 368 000	208 880 000	231 425 251,92	108,46
26 01 22 03	Expenditure related to buildings in Brussels	5.2	70 893 000	70 207 000	83 178 110,21	117,33
26 01 22 04	Expenditure for equipment and furniture in Brussels	5.2	7 170 000	7 586 000	10 340 660,75	144,22
26 01 22 05	Services, supplies and other operating expenditure in Brussels	5.2	8 003 000	8 401 000	12 517 726,13	156,41
26 01 22 06	Guarding of buildings in Brussels	5.2	31 000 000	31 939 000	34 740 285,48	112,07
	Article 26 01 22 — Subtotal		398 962 000	395 846 000	446 076 642,30	111,81
26 01 23	***Infrastructure and logistics (Luxembourg)***					
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5.2	24 083 000	24 526 000	23 081 379,93	95,84
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5.2	34 234 000	39 332 000	46 635 218,82	136,22
26 01 23 03	Expenditure related to buildings in Luxembourg	5.2	16 934 000	17 138 000	18 154 118,03	107,21
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	5.2	1 047 000	1 087 000	1 130 271,62	107,95
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	5.2	975 000	1 017 000	1 029 731,63	105,61
26 01 23 06	Guarding of buildings in Luxembourg	5.2	6 071 000	5 862 000	5 966 566,07	98,28
	Article 26 01 23 — Subtotal		83 344 000	88 962 000	95 997 286,10	115,18
26 01 40	***Security and monitoring***	5.2	7 924 000	7 888 000	9 209 291,13	116,22
26 01 60	***Personnel policy and management***					
26 01 60 01	Medical service	5.2	4 840 000	5 463 000	6 013 972,79	124,26
26 01 60 02	Competitions, selection and recruitment expenditure	5.2	1 520 000	1 520 000	1 419 562,80	93,39
26 01 60 04	Interinstitutional cooperation in the social sphere	5.2	7 098 000	6 919 000	19 439 611,26	273,87

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
26 01 60	*(cont'd)*					
26 01 60 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	5.2	250 000	250 000	250 000,—	100,00
26 01 60 07	Damages	5.2	150 000	150 000	445 690,54	297,13
26 01 60 08	Miscellaneous insurances	5.2	59 000	58 000	58 834,29	99,72
26 01 60 09	Language courses	5.2	3 168 000	3 417 000	4 157 975,97	131,25
	Article 26 01 60 — Subtotal		17 085 000	17 777 000	31 785 647,65	186,04
26 01 70	***European Schools***					
26 01 70 01	Office of the Secretary-General of the European Schools (Brussels)	5.1	8 991 917	7 530 524	8 620 534,—	95,87
26 01 70 02	Brussels I (Uccle)	5.1	21 696 942	23 834 870	22 955 532,—	105,80
26 01 70 03	Brussels II (Woluwe)	5.1	22 292 410	22 672 844	23 717 185,—	106,39
26 01 70 04	Brussels III (Ixelles)	5.1	21 981 951	22 856 466	22 545 429,—	102,56
26 01 70 05	Brussels IV (Laeken)	5.1	14 650 490	11 370 694	11 008 397,—	75,14
26 01 70 11	Luxembourg I	5.1	18 212 009	19 323 075	19 326 289,67	106,12
26 01 70 12	Luxembourg II	5.1	13 814 799	14 824 360	15 513 168,—	112,29
26 01 70 21	Mol (BE)	5.1	5 248 393	5 784 399	6 097 656,—	116,18
26 01 70 22	Frankfurt am Main (DE)	5.1	5 727 840	7 206 917	6 785 683,—	118,47
26 01 70 23	Karlsruhe (DE)	5.1	3 061 919	2 655 164	2 785 194,—	90,96
26 01 70 24	Munich (DE)	5.1	472 050	522 840	415 653,38	88,05
26 01 70 25	Alicante (ES)	5.1	4 043 390	7 248 534	7 688 196,—	190,14
26 01 70 26	Varese (IT)	5.1	10 021 616	9 985 084	10 772 286,—	107,49
26 01 70 27	Bergen (NL)	5.1	4 455 940	4 097 910	4 578 021,—	102,74
26 01 70 28	Culham (UK)	5.1	4 210 571	4 350 182	4 253 452,—	101,02
26 01 70 31	Union contribution to the Type 2 European Schools	5.1	565 728	1 149 780	4 771 940,27	843,50
	Article 26 01 70 — Subtotal		159 447 965	165 413 643	171 834 616,32	107,77
	Chapter 26 01 — Total		**960 248 573**	**966 822 220**	**1 083 784 229,20**	**112,86**

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 01 Expenditure related to officials and temporary staff in the 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
110 547 656	102 902 837	104 613 321,80

26 01 02 External personnel and other management expenditure in support of the 'Commission's administration' policy area

26 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
5 761 143	5 755 909	6 859 147,17

26 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
18 024 576	18 063 893	23 232 931,60

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 2015	Appropriations 2014	Outturn 2013
7 018 233	6 661 938	7 859 791,54

26 01 04 Support expenditure for operations and programmes in the 'Commission's administration' policy area

26 01 04 01 Support expenditure for interoperability solutions for European public administrations (ISA)

Figures (Non-differentiated appropriations)

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 04 *(cont'd)*

26 01 04 01 *(cont'd)*

Appropriations 2015	Appropriations 2014	Outturn 2013
400 000	400 000	444 288,08

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 candidates 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 Chapter 26 03.

26 01 09 ***Publications Office***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
79 839 000	80 733 000	90 731 563,55

Remarks

The amount entered corresponds to the appropriations for the Publications Office set out in detail in the specific annex to this section.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 09 *(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	22 410 807	28,07 %
Council	3 528 883	4,42 %
Commission	41 644 022	52,16 %
Court of Justice	4 207 515	5,27 %
Court of Auditors	1 221 537	1,53 %
European Economic and Social Committee	582 825	0,73 %
Committee of the Regions	750 487	0,94 %
Agencies	4 191 548	5,25 %
Other	1 301 376	1,63 %
	Total 79 839 000	100,00 %

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 7 210 000.

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).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 195 to 200 thereof.

26 01 10 ***Consolidation of Union law***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 200 000	1 070 000	1 419 978,05

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.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 10 *(cont'd)*

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.

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).

Communications from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions concerning the Smart Regulation initiative, of which consolidation is a part:

— Smart Regulation in the European Union (COM(2010) 543 final),

— EU Regulatory Fitness (COM(2012) 746 final),

— Regulatory Fitness and Performance (REFIT): Results and Next Steps (COM(2013) 685 final).

Conclusions of the European Council Summit of 14-15 March 2013, where Heads of States and Governments underlined that consolidation of EU law is one of the priorities for the Union (EUCO 23/13).

26 01 11 ***Official Journal of the European Union (L and C)***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
6 688 000	10 672 000	21 484 160,91

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 11 *(cont'd)*

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* L and C series.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 7 058 000.

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. 419/58).

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).

Council Regulation (EU) No 216/2013 of 7 March 2013 on the electronic publication of the *Official Journal of the European Union* (OJ L 69, 13.3.2013, p. 1).

26 01 12 ***Summaries of Union legislation***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
334 000	533 000	886 032,35

Remarks

This appropriation is intended to cover the production of online summaries of EU legislation, presenting the main aspects of EU legislation in a concise, easy-to-read way, and the development of related products.

Both the European Parliament and the Council are expected to contribute from their respective sections of the general budget of the Union.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 666 000.

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 as set up in Article 5, paragraph 1(d) 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).

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).

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 2015	Appropriations 2014	Outturn 2013
26 648 000	27 883 000	28 754 917,55

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).

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 21 Office for the Administration and Payment of Individual Entitlements

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
37 025 000	36 260 000	42 594 613,10

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 8 195 000.

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 2015	Appropriations 2014	Outturn 2013
68 528 000	68 833 000	73 874 607,81

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 8 110 000.

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).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 02 Acquisition and renting of buildings in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
213 368 000	208 880 000	231 425 251,92

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 direct research are entered under various items in Article 10 01 05.

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 482 804.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 7 657 000.

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 22 03 Expenditure related to buildings in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
70 893 000	70 207 000	83 178 110,21

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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)*

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 direct research are entered under various items in Article 10 01 05.

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)*

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 160 415.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 9 971 000.

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).

26 01 22 04 Expenditure for equipment and furniture in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
7 170 000	7 586 000	10 340 660,75

Remarks

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.),

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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)*

— 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 22 *(cont'd)*

26 01 22 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 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 2 003 600.

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).

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).

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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 2004/18/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 2015	Appropriations 2014	Outturn 2013
8 003 000	8 401 000	12 517 726,13

Remarks

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 2 336 400.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 05 *(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).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 06 Guarding of buildings in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
31 000 000	31 939 000	34 740 285,48

Remarks

This appropriation is intended to cover expenditure for 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 2 792 550.

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).

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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 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 23 ***Infrastructure and logistics (Luxembourg)***

26 01 23 01 Office for Infrastructure and Logistics in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
24 083 000	24 526 000	23 081 379,93

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.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 5 297 000.

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).

26 01 23 02 Acquisition and renting of buildings in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
34 234 000	39 332 000	46 635 218,82

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 02 *(cont'd)*

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 77 463.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 3 281 000.

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 2015	Appropriations 2014	Outturn 2013
16 934 000	17 138 000	18 154 118,03

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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 03 *(cont'd)*

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,

— 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.

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)*

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 38 318.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 250 000.

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).

26 01 23 04 Expenditure for equipment and furniture in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 047 000	1 087 000	1 130 271,62

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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 *(cont'd)*

Remarks

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,

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)*

— 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 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 88 000.

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).

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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 *(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).

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 2015	Appropriations 2014	Outturn 2013
975 000	1 017 000	1 029 731,63

Remarks

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.

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 80 000.

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 2015	Appropriations 2014	Outturn 2013
6 071 000	5 862 000	5 966 566,07

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),

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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 06 *(cont'd)*

— 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.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 160 000.

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 40 ***Security and monitoring***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
7 924 000	7 888 000	9 209 291,13

Remarks

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,

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 40 *(cont'd)*

— 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 710 720.

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 60 ***Personnel policy and management***

26 01 60 01 Medical service

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
4 840 000	5 463 000	6 013 972,79

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 60 *(cont'd)*

26 01 60 01 *(cont'd)*

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 1 590 000.

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.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 60 *(cont'd)*

26 01 60 02 Competitions, selection and recruitment expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 520 000	1 520 000	1 419 562,80

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.

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 25 000.

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).

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 60 *(cont'd)*

26 01 60 02 *(cont'd)*

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 60 04 Interinstitutional cooperation in the social sphere

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
7 098 000	6 919 000	19 439 611,26

Remarks

This appropriation is intended to cover:

— expenditure on producing and developing the Commission's intranet site (*My IntraComm*) and the in-house monthly, *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,

— 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,

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 60 *(cont'd)*

26 01 60 04 *(cont'd)*

— 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 reuse,

— 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.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 60 *(cont'd)*

26 01 60 04 *(cont'd)*

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 7 403 072.

Legal basis

Staff Regulations of Officials of the European Union.

26 01 60 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 2015	Appropriations 2014	Outturn 2013
250 000	250 000	250 000,—

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.

Legal basis

Staff Regulations of Officials of the European Union.

26 01 60 07 Damages

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
150 000	150 000	445 690,54

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,

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 60 *(cont'd)*

26 01 60 07 *(cont'd)*

— expenditure relating to certain cases where, for reasons of equity, compensation has to be paid.

26 01 60 08 Miscellaneous insurances

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
59 000	58 000	58 834,29

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.

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 60 09 Language courses

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 168 000	3 417 000	4 157 975,97

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.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 60 *(cont'd)*

26 01 60 09 *(cont'd)*

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 667 000.

Legal basis

Staff Regulations of Officials of the European Union.

26 01 70 European Schools

26 01 70 01 Office of the Secretary-General of the European Schools (Brussels)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
8 991 917	7 530 524	8 620 534,—

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 70 02 Brussels I (Uccle)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
21 696 942	23 834 870	22 955 532,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Uccle (Brussels I).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 02 *(cont'd)*

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 03 Brussels II (Woluwe)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
22 292 410	22 672 844	23 717 185,—

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 70 04 Brussels III (Ixelles)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
21 981 951	22 856 466	22 545 429,—

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).

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 05 Brussels IV (Laeken)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
14 650 490	11 370 694	11 008 397,—

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 70 11 Luxembourg I

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
18 212 009	19 323 075	19 326 289,67

Remarks

This appropriation is intended to contribute to the budget of the European School in Luxembourg I.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 042 823.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 12 Luxembourg II

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
13 814 799	14 824 360	15 513 168,—

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 12 *(cont'd)*

Remarks

This appropriation is intended to contribute to the budget of the European School in Luxembourg II.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 644 922.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 21 Mol (BE)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
5 248 393	5 784 399	6 097 656,—

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 70 22 Frankfurt am Main (DE)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
5 727 840	7 206 917	6 785 683,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Frankfurt am Main.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 22 *(cont'd)*

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 437 043.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 23 Karlsruhe (DE)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 061 919	2 655 164	2 785 194,—

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).

26 01 70 24 Munich (DE)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
472 050	522 840	415 653,38

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).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 25 Alicante (ES)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
4 043 390	7 248 534	7 688 196,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Alicante.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 3 788 807.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 26 Varese (IT)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
10 021 616	9 985 084	10 772 286,—

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 70 27 Bergen (NL)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
4 455 940	4 097 910	4 578 021,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Bergen.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 27 *(cont'd)*

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 28 Culham (UK)

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
4 210 571	4 350 182	4 253 452,—

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 70 31 Union contribution to the Type 2 European Schools

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
565 728	1 149 780	4 771 940,27

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.

The amount of assigned revenue pursuant to Article 21(3)(a) to (j) of the Financial Regulation is estimated at EUR 3 285 000.

Reference acts

Commission Decision C(2013) 4886 of 1 August 2013.

CHAPTER 26 02 — MULTIMEDIA PRODUCTION

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			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	10 000 000	8 615 910	10 890 000	9 772 520	8 146 622,10	8 090 339,08	93,90
	Chapter 26 02 — Total		**10 000 000**	**8 615 910**	**10 890 000**	**9 772 520**	**8 146 622,10**	**8 090 339,08**	**93,90**

26 02 01 ***Procedures for awarding and advertising public supply, works and service contracts***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 000 000	8 615 910	10 890 000	9 772 520	8 146 622,10	8 090 339,08

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 20 000.

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).

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CHAPTER 26 02 — MULTIMEDIA PRODUCTION *(cont'd)*

26 02 01 *(cont'd)*

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); modified by Judgment of the Court of 10 March 1998, Case C-122/95 (ECR [1998] I-973).

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).

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 on public procurement.

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).

CHAPTER 26 02 — MULTIMEDIA PRODUCTION *(cont'd)*

26 02 01 *(cont'd)*

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 [notified under document C(2004) 5769] (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).

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).

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).

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, and repealing Council Regulations (EEC) Nos 1191/69 and 1107/70 (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 (OJ L 293, 31.10.2008, p. 3).

Decision 2009/496/EC 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).

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, and amending Directives 2004/17/EC and 2004/18/EC (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, and repealing Regulation (EC) No 1564/2005 (OJ L 222, 27.8.2011, p. 1).

Council Directive 2013/16/EU of 13 May 2013 adapting certain directives in the field of public procurement, by reason of the accession of the Republic of Croatia (OJ L 158, 10.6.2013, p. 184).

Commission Regulation (EC) No 1336/2013 of 13 December 2013 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 335, 14.12.2013, p. 17).

COMMISSION

TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			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	1.1	23 800 000	21 396 611	23 700 000	23 894 437	26 382 519,46	25 740 791,26	120,30
26 03 01 02	Completion of previous IDA and IDABC programmes	1.1	—	p.m.	p.m.	p.m.	0,—	0,—	
	Article 26 03 01 — Subtotal		23 800 000	21 396 611	23 700 000	23 894 437	26 382 519,46	25 740 791,26	120,30
26 03 77	***Pilot projects and preparatory actions***								
26 03 77 01	Preparatory action — Erasmus public administration programme	5.2	p.m.	30 000	p.m.	300 000	600 000,—	407 178,89	1 357,26
26 03 77 02	Pilot project — Governance and quality of software code - Auditing of free and open-source software	5.2	1 000 000	500 000					
26 03 77 03	Pilot project — PublicAccess.eu: Online platform for the proactive publication of EU institutions' unclassified documents	5.2	1 000 000	500 000					
26 03 77 04	Pilot project — EU institutions' encrypted electronic communications	5.2	500 000	250 000					
26 03 77 05	Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the EU (AT4AM/LEOS LOD and FS integration)	5.2	500 000	250 000					
	Article 26 03 77 — Subtotal		3 000 000	1 530 000	p.m.	300 000	600 000,—	407 178,89	26,61
	Chapter 26 03 — Total		**26 800 000**	**22 926 611**	**23 700 000**	**24 194 437**	**26 982 519,46**	**26 147 970,15**	**114,05**

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 01 Networks for the interchange of data between administrations

26 03 01 01 Interoperability solutions for European public administrations

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 800 000	21 396 611	23 700 000	23 894 437	26 382 519,46	25 740 791,26

Remarks

Decision No 922/2009/EC established 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 thus contributes 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.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates 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 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).

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CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 01 *(cont'd)*

26 03 01 01 *(cont'd)*

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	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.

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 77 ***Pilot projects and preparatory actions***

26 03 77 01 Preparatory action — Erasmus public administration programme

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	30 000	p.m.	300 000	600 000,—	407 178,89

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 77 *(cont'd)*

26 03 77 01 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

26 03 77 02 Pilot project — Governance and quality of software code - Auditing of free and open-source software

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

Recent discoveries of vulnerabilities in critical information infrastructure have drawn the broader public's attention to the need to understand how governance and quality of the underlying software code relates to basic safety and public trust in applications that are used on a day-to-day basis. As both the general public and the EU institutions regularly use free and open-source software - from end-user device applications to server systems - the need for coordinated efforts to ensure and maintain the integrity and security of that software has been highlighted by the European Parliament itself. This pilot project will offer a systematic approach to achieving a goal to which the EU institutions themselves can contribute, namely ensuring that widely used critical software can be trusted.

The pilot project has three parts:

Part one comprises a comparative study and a feasibility study. The comparative study will analyse and compare the Debian Free Software Guidelines and social contract[0] compliance decisions in Debian[1] with current code sharing practices and compliance determinants within the activities of the Commission's vulnerability test centre and CITnet's Application Lifecycle management system relating to projects which are currently funded by ISA and published on JoinUp[2]. This study will also make a general assessment of the Commission's current code governance models and identify processes similar to processes within Debian. The aim is to develop best practices with regard to code review and code quality assessment for the purpose of mitigating security threats, in particular in activities relating to free software and open standards funded by the European Union. The feasibility study will identify agents and stakeholders, estimate time frames and funding models, determine deliverables and long-term impacts in, of and for projects where such best practices could be applied.

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CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 77 *(cont'd)*

26 03 77 02 *(cont'd)*

The second part of the pilot project will cover the development of a unified inventory methodology for the Commission and Parliament in particular and the compilation of a full inventory of free software and open standards in use within all the EU institutions. The inventory will provide a basis for determining where the results of the first part of the pilot project could be successfully applied.

The third part will involve an exemplary code review of software and software libraries that are in active use both by the general European public and by EU institutions. This part of the pilot project will identify and focus in particular on software or software components whose exploitation could lead to a severe disruption of public or EU services and unauthorised access to personal data, forming the basis for a public tender on this matter.

[0] https://www.debian.org/social_contract

[1] http://cfnarede.com.br/sites/default/files/infographic_debian-v2.1.en.png

[2] https://joinup.ec.europa.eu/

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).

26 03 77 03 Pilot project — PublicAccess.eu: Online platform for the proactive publication of EU institutions' unclassified documents

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

This pilot project will support the development of a single online platform for the proactive publication of all EU institutions' unclassified documents. The main steps and deliverables for the building of this web platform will be:

— identification, listing and type registration of all unclassified documents relevant to the EU institutions, based on a 'publically-available by default' approach,

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 77 *(cont'd)*

26 03 77 03 *(cont'd)*

— assessment of technical challenges to be addressed in order to ensure safe storage and transmission of all documents,

— compatibility of existing EU registers of documents in order to facilitate a single online access point via the new online platform,

— design of a web platform architecture allowing optimum and user-friendly navigation,

— development of a built-in search engine for document searching, identification and downloading.

Technical development of the online platform will be based on the principles of open standard software, taking into account ongoing interinstitutional harmonisation and rationalisation efforts in terms of metadata and formats, information systems and document management.

The pilot project will focus primarily on documents relating to one of the EU institutions, thus providing a best-practice tool which could then be extended to all EU institutions and related bodies (including regulatory and executive agencies). The Publications Office could coordinate the project, given the number of online services it already offers the public.

This online platform will help to ensure genuine transparency, as repeatedly called for by the European Parliament, and prevent needless litigation that could generate unnecessary costs and burdens for both the institutions and the general public.

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).

26 03 77 04 Pilot project — EU institutions' encrypted electronic communications

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

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CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 77 *(cont'd)*

26 03 77 04 *(cont'd)*

Remarks

The project will support the implementation of secure electronic communications within the European institutions. One way of making electronic communications significantly more secure is to apply state-of-the-art encryption technology to the institutions' email services. By properly protecting its own communications, the EU can set an example for citizens, the private sector and national public sectors. The project will involve the development of EU encryption standards which are guaranteed not to be compromised or weakened by third-country governments.

The project will support the IT services of the Council, Council Presidency, Commission and Parliament in implementing the systems needed for secure communications by Commissioners, MEPs and staff members of all institutions involved in EU decision-making. The project will determine and implement the best method for safe-guarding electronic communications. In the longer term, it could encompass both written communications (emails and text messages) and voice communications (fixed and mobile telephony).

A steering group composed of Commission, Council and Parliament representatives will designate and oversee a central service within one of the institutions that will be responsible for day-to-day management of the communications system.

This pilot project is in line with Parliament's call for its Secretariat to carry out by December 2014 at the latest, under the responsibility of the President of Parliament, a thorough review and assessment of Parliament's IT security dependability. This review and assessment covers budgetary resources, staff resources, technical capabilities, internal organisation and all other issues connected with achieving a high level of security for Parliament's IT systems.

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).

26 03 77 05 Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the EU (AT4AM/LEOS LOD and FS integration)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 77 *(cont'd)*

26 03 77 05 *(cont'd)*

Remarks

Engaged and empowered citizens all over Europe are developing and applying democratic values and working methods at all levels of society using old and new information and communications technologies. It is therefore essential for democracy that EU institutions commit to providing open knowledge and free software solutions implementing the most significant standards and tools emerging, as regards legislation, to enhance understanding of their impact in the different phases of the legislative process. Citizens' ability to use, and participate in the preparation of standard-compliant and process-compatible documents throughout the law-making process in the EU is of key importance for the legitimacy of the EU project as a whole. Needless to say, such use and participation will benefit from integration with other projects involving multilingual technologies and localisation processes, as well as the removal of silos and unnecessary proprietary dependencies.

One tool in this area is LEOS, a web-based application for drafting legislation envisioned by the Commission. It is financed via the ISA programme, which means that it could eventually be integrated with more cost-efficient and maintenance-proofed distributions such as Debian, ensuring that the code is continuously tested to work together with other tools for drafting high-quality legislation.

A more visionary example is the open development of AT4AM — Parliament's automatic tool for amendments [1]. However, its use outside Parliament is limited due to the lack of linked open data integration [2], minimal funding to help NGOs to install and run the AT4AM software on their own servers [3], and insufficient collaboration with free software projects that bridge XML and RDF formats (in particular the Akoma Ntoso schema) [4].

The pilot aims will cover:

— promotion of deployment, development, maintenance and use of EU law-making tools in and by civil society,

— integration of LEOS with linked open data projects,

— collaboration with Parliament to ensure LOD interoperability with AT4AM,

— development of Akoma Ntoso and RDF data formats for LEOS and AT4AM.

References

[1] http://www.at4am.org/overview/

[2] http://lod-cloud.net/#how-to-join

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CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 77 *(cont'd)*

26 03 77 05 *(cont'd)*

[3] https://at4am.eu/pipermail/at4am/2013-June/000064.html

[4] https://bugs.debian.org/cgi-bin/bugreport.cgi?bug=711422

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).

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE PUBLICATIONS OFFICE

— PUBLIC WEBSITES

— CATALOGUING AND ARCHIVING

— PHYSICAL DISTRIBUTION AND PROMOTION

— 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 SCHOOL OF ADMINISTRATION

— 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 (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01	ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA	70 488 939	70 488 939	67 179 570	67 179 570	58 659 106,36	58 659 106,36
27 02	BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE	p.m.	p.m.	28 600 000	28 600 000	75 000 000,—	75 000 000,—
	Title 27 — Total	**70 488 939**	**70 488 939**	**95 779 570**	**95 779 570**	**133 659 106,36**	**133 659 106,36**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
27 01	ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA					
27 01 01	***Expenditure related to officials and temporary staff in the 'Budget' policy area***	5.2	41 558 494	40 661 606	41 402 960,90	99,63
27 01 02	***External personnel and other management expenditure in support of the 'Budget' policy area***					
27 01 02 01	External personnel of the Directorate-General for Budget	5.2	4 160 262	4 308 961	5 232 778,27	125,78
27 01 02 09	External personnel — Non-decentralised management	5.2	5 542 521	4 879 130	0,—	0
27 01 02 11	Other management expenditure of the Directorate-General for Budget	5.2	7 427 228	7 023 008	8 248 853,54	111,06
27 01 02 19	Other management expenditure — Non-decentralised management	5.2	8 557 050	7 044 430	0,—	0
	Article 27 01 02 — Subtotal		25 687 061	23 255 529	13 481 631,81	52,48
27 01 03	***Expenditure related to information and communication technology equipment and services of the 'Budget' policy area***	5.2	2 638 384	2 632 435	3 110 431,73	117,89
27 01 07	***Support expenditure for operations in the 'Budget' policy area***	5.2	145 000	150 000	146 961,62	101,35
27 01 11	***Exceptional crisis expenditure***	5.2	p.m.	p.m.	0,—	
27 01 12	***Accountancy***					
27 01 12 01	Financial charges	5.2	330 000	350 000	390 000,—	118,18
27 01 12 02	Coverage of expenditure incurred in connection with treasury management	5.2	p.m.	p.m.	0,—	
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	5.2	130 000	130 000	127 120,30	97,78
	Article 27 01 12 — Subtotal		460 000	480 000	517 120,30	112,42
	Chapter 27 01 — Total		**70 488 939**	**67 179 570**	**58 659 106,36**	**83,22**

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA *(cont'd)*

27 01 01 Expenditure related to officials and temporary staff in the 'Budget' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
41 558 494	40 661 606	41 402 960,90

27 01 02 External personnel and other management expenditure in support of the 'Budget' policy area

27 01 02 01 External personnel of the Directorate-General for Budget

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
4 160 262	4 308 961	5 232 778,27

27 01 02 09 External personnel — Non-decentralised management

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
5 542 521	4 879 130	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 Financial Regulation, to the corresponding budget lines 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 2015	Appropriations 2014	Outturn 2013
7 427 228	7 023 008	8 248 853,54

27 01 02 19 Other management expenditure — Non-decentralised management

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
8 557 050	7 044 430	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 Financial Regulation, to the corresponding budget line of the policy areas for which it will be implemented.

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CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA *(cont'd)*

27 01 03 Expenditure related to information and communication technology equipment and services of the 'Budget' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 638 384	2 632 435	3 110 431,73

27 01 07 Support expenditure for operations in the 'Budget' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
145 000	150 000	146 961,62

Remarks

This appropriation is intended to cover expenditure related to the publication of information in whatever form and on whatever medium on the financial programming and the general budget of the Union. It covers, in particular: preparation and drafting, use of documentation, design and graphics, reproduction of documents, data purchase or management, editing, translation, revision (including checking the consistency between texts), printing, posting on the internet, distribution, storage and dissemination.

27 01 11 Exceptional crisis expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
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.

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,

— multiannual financial framework and budgetary procedure,

— policy strategy and coordination for the Directorate-General for Budget.

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA *(cont'd)*

27 01 12 Accountancy

27 01 12 01 Financial charges

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
330 000	350 000	390 000,—

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.

27 01 12 02 Coverage of expenditure incurred in connection with treasury management

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
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.

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 2015	Appropriations 2014	Outturn 2013
130 000	130 000	127 120,30

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 *(cont'd)*

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.

CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			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.	28 600 000	28 600 000	75 000 000,—	75 000 000,—	
	Chapter 27 02 — Total		**p.m.**	**p.m.**	**28 600 000**	**28 600 000**	**75 000 000,—**	**75 000 000,—**	

27 02 01 Deficit carried over from the previous financial year

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
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).

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE *(cont'd)*

27 02 02 Temporary and lump-sum compensation for the new Member States

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	28 600 000	75 000 000,—

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.

Legal basis

Act concerning the conditions of accession of the Republic of Croatia and the adjustments to the Treaty on European Union, the Treaty on the Functioning of the European Union and the Treaty establishing the European Atomic Energy Community (OJ L 112, 24.4.2012, p. 21), and in particular Article 32 thereof.

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 (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
28 01	ADMINISTRATIVE EXPENDITURE OF THE 'AUDIT' POLICY AREA	11 936 916	11 632 266	11 782 637,50
	Title 28 — Total	**11 936 916**	**11 632 266**	**11 782 637,50**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
28 01	ADMINISTRATIVE EXPENDITURE OF THE 'AUDIT' POLICY AREA					
28 01 01	***Expenditure related to officials and temporary staff in the 'Audit' policy area***	5.2	10 106 037	9 890 661	9 947 579,96	98,43
28 01 02	***External personnel and other management expenditure in support of the 'Audit' policy area***					
28 01 02 01	External personnel	5.2	602 383	627 472	618 011,89	102,59
28 01 02 11	Other management expenditure	5.2	586 904	473 811	469 795,06	80,05
	Article 28 01 02 — Subtotal		1 189 287	1 101 283	1 087 806,95	91,47
28 01 03	***Expenditure related to information and communication technology equipment and services of the 'Audit' policy area***	5.2	641 592	640 322	747 250,59	116,47
	Chapter 28 01 — Total		**11 936 916**	**11 632 266**	**11 782 637,50**	**98,71**

28 01 01 Expenditure related to officials and temporary staff in the 'Audit' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
10 106 037	9 890 661	9 947 579,96

28 01 02 External personnel and other management expenditure in support of the 'Audit' policy area

28 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
602 383	627 472	618 011,89

CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AUDIT' POLICY AREA *(cont'd)*

28 01 02 *(cont'd)*

28 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
586 904	473 811	469 795,06

28 01 03 ***Expenditure related to information and communication technology equipment and services of the 'Audit' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
641 592	640 322	747 250,59

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

— COORDINATION WITH THE AUDIT PROGRESS COMMITTEE (APC)

COMMISSION

TITLE 29

STATISTICS

COMMISSION
TITLE 29 — STATISTICS

TITLE 29

STATISTICS

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01	ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA	79 471 726	79 471 726	78 492 729	78 492 729	80 759 429,53	80 759 429,53
29 02	THE EUROPEAN STATISTICAL PROGRAMME	54 922 000	36 726 403	53 391 000	52 402 417	53 133 727,76	46 738 913,65
	Title 29 — Total	**134 393 726**	**116 198 129**	**131 883 729**	**130 895 146**	**133 893 157,29**	**127 498 343,18**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
29 01	ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA					
29 01 01	***Expenditure related to officials and temporary staff in the 'Statistics' policy area***	5.2	64 039 267	62 940 570	63 312 577,54	98,87
29 01 02	***External personnel and other management expenditure in support of the 'Statistics' policy area***					
29 01 02 01	External personnel	5.2	5 042 625	5 090 461	5 888 753,70	116,78
29 01 02 11	Other management expenditure	5.2	3 424 234	3 486 921	3 650 300,22	106,60
	Article 29 01 02 — Subtotal		8 466 859	8 577 382	9 539 053,92	112,66
29 01 03	***Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area***	5.2	4 065 600	4 074 777	4 756 546,44	116,99
29 01 04	***Support expenditure for operations and programmes in the 'Statistics' policy area***					
29 01 04 01	Support expenditure for the European statistical programme	1.1	2 900 000	2 900 000	3 151 251,63	108,66
	Article 29 01 04 — Subtotal		2 900 000	2 900 000	3 151 251,63	108,66
	Chapter 29 01 — Total		**79 471 726**	**78 492 729**	**80 759 429,53**	**101,62**

29 01 01 Expenditure related to officials and temporary staff in the 'Statistics' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
64 039 267	62 940 570	63 312 577,54

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA *(cont'd)*

29 01 02 External personnel and other management expenditure in support of the 'Statistics' policy area

29 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
5 042 625	5 090 461	5 888 753,70

29 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 424 234	3 486 921	3 650 300,22

29 01 03 Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
4 065 600	4 074 777	4 756 546,44

29 01 04 Support expenditure for operations and programmes in the 'Statistics' policy area

29 01 04 01 Support expenditure for the European statistical programme

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 900 000	2 900 000	3 151 251,63

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects,

— expenditure on external personnel at headquarters (contract agents, seconded national experts or agency staff), up to EUR 2 285 000. 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, missions, 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.

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 Chapter 29 02.

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — THE EUROPEAN STATISTICAL PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
29 02	THE EUROPEAN STATISTICAL PROGRAMME								
29 02 01	***Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System***	1.1	54 922 000	29 328 905	53 391 000	19 407 406	50 593 786,81	3 470 318,04	11,83
29 02 51	***Completion of statistical programmes (prior to 2013)***	1.1	p.m.	6 527 204	p.m.	27 732 053	0,—	39 446 749,34	604,34
29 02 52	***Completion of the programme for the modernisation of European enterprise and trade statistics (MEETS)***	1.1	p.m.	870 294	p.m.	5 262 958	2 539 940,95	3 821 846,27	439,14
	Chapter 29 02 — Total		**54 922 000**	**36 726 403**	**53 391 000**	**52 402 417**	**53 133 727,76**	**46 738 913,65**	**127,26**

29 02 01 ***Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
54 922 000	29 328 905	53 391 000	19 407 406	50 593 786,81	3 470 318,04

Remarks

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 Union,

CHAPTER 29 02 — THE EUROPEAN STATISTICAL PROGRAMME *(cont'd)*

29 02 01 *(cont'd)*

— support to collaborative networks and support to organisations having as their primary objectives and activities the promotion 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.

In addition, funding should be used to develop new, modular techniques.

This appropriation 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.

Legal basis

Regulation (EU) No 99/2013 of the European Parliament and of the Council of 15 January 2013 on the European statistical programme 2013-17 (OJ L 39, 9.2.2013, p. 12).

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — THE EUROPEAN STATISTICAL PROGRAMME *(cont'd)*

29 02 51 Completion of statistical programmes (prior to 2013)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 527 204	p.m.	27 732 053	0,—	39 446 749,34

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous 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 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 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).

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).

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).

CHAPTER 29 02 — THE EUROPEAN STATISTICAL PROGRAMME *(cont'd)*

29 02 52 Completion of the programme for the modernisation of European enterprise and trade statistics (MEETS)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	870 294	p.m.	5 262 958	2 539 940,95	3 821 846,27

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous 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 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).

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

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

TITLE 30

PENSIONS AND RELATED EXPENDITURE

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
30 01	ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA	1 567 119 435	1 449 531 000	1 397 244 625,91
	Title 30 — Total	**1 567 119 435**	**1 449 531 000**	**1 397 244 625,91**

TITLE 30

PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
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	5.2	4 049 000	p.m.	378 691,67	9,35
30 01 13 03	Weightings and adjustments to temporary allowances	5.2	215 000	p.m.	13 881,34	6,46
	Article 30 01 13 — Subtotal		4 264 000	p.m.	392 573,01	9,21
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	5.2	3 269 000	2 496 000	2 542 090,20	77,76
30 01 14 02	Insurance against sickness	5.2	111 000	85 000	59 262,49	53,39
30 01 14 03	Weightings and adjustments to allowances	5.2	98 000	47 000	53 268,15	54,36
	Article 30 01 14 — Subtotal		3 478 000	2 628 000	2 654 620,84	76,33
30 01 15	***Pensions and allowances***					
30 01 15 01	Pensions, invalidity allowances and severance grants	5.1	1 447 541 000	1 365 663 000	1 317 311 898,39	91,00
30 01 15 02	Insurance against sickness	5.1	48 089 000	45 409 000	42 821 347,87	89,05
30 01 15 03	Weightings and adjustments to pensions and allowances	5.1	44 367 000	30 256 000	28 860 273,64	65,05
	Article 30 01 15 — Subtotal		1 539 997 000	1 441 328 000	1 388 993 519,90	90,19
30 01 16	***Pensions of former Members — Institutions***					
30 01 16 01	Pensions of former Members of the European Parliament	5.1	2 005 000	383 000		
30 01 16 02	Pensions of former Members of the European Council	5.1	p.m.			
30 01 16 03	Pensions of former Members of the European Commission	5.1	5 866 000	5 192 000	5 203 912,16	88,71

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
30 01 16	*(cont'd)*					
30 01 16 04	Pensions of former Members of the Court of Justice of the European Union	5.1	7 640 000			
30 01 16 05	Pensions of former Members of the European Court of Auditors	5.1	3 728 000			
30 01 16 06	Pensions of former European Ombudsmen	5.1	101 435			
30 01 16 07	Pensions of former European Data Protection Supervisors	5.1	40 000			
	Article 30 01 16 — Subtotal		19 380 435	5 575 000	5 203 912,16	26,85
	Chapter 30 01 — Total		**1 567 119 435**	**1 449 531 000**	**1 397 244 625,91**	**89,16**

30 01 13 Allowances and pensions of former Members and surviving dependants

30 01 13 01 Temporary allowances

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
4 049 000	p.m.	378 691,67

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 03 Weightings and adjustments to temporary allowances

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
215 000	p.m.	13 881,34

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)*

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.

Part of this appropriation is intended to cover the cost of any updates of pensions 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 2015	Appropriations 2014	Outturn 2013
3 269 000	2 496 000	2 542 090,20

Remarks

This appropriation is intended to cover allowances for officials:

— assigned non-active status following a reduction in 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.

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 14 *(cont'd)*

30 01 14 01 *(cont'd)*

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).

30 01 14 02 Insurance against sickness

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
111 000	85 000	59 262,49

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 2015	Appropriations 2014	Outturn 2013
98 000	47 000	53 268,15

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 updates of allowances 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.

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 14 *(cont'd)*

30 01 14 03 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
1 447 541 000	1 365 663 000	1 317 311 898,39

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,

— 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,

— survivors' pensions for surviving spouses and/or orphans 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 surviving spouses and/or orphans) who were deported or interned,

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)*

— 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 2015	Appropriations 2014	Outturn 2013
48 089 000	45 409 000	42 821 347,87

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 2015	Appropriations 2014	Outturn 2013
44 367 000	30 256 000	28 860 273,64

Remarks

This appropriation is intended to cover the effect of weightings applicable to pensions.

Part of this appropriation is intended to cover the cost of any updates of pensions 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.

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)*

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 16 ***Pensions of former Members — Institutions***

30 01 16 01 Pensions of former Members of the European Parliament

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 005 000	383 000	

Remarks

Former Items 30 01 16 01, 30 01 16 02 and 30 01 16 03

This appropriation is intended to cover the retirement pensions, the invalidity pensions and the survivor's pensions of former Members of the European Parliament.

Legal basis

Statute for Members of the European Parliament, and in particular Articles 14, 15, 17 and 28 thereof.

Implementing measures for the Statute for Members of the European Parliament (including Articles 49 to 60 thereof and relevant provisions to be adopted by the Bureau of the European Parliament).

30 01 16 02 Pensions of former Members of the European Council

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.		

Remarks

New item

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TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 16 *(cont'd)*

30 01 16 02 *(cont'd)*

This appropriation is intended to cover:

— the retirement pensions, the invalidity pensions and the survivor's pensions of former Members of the European Council, and

— the impact of weightings applied to the retirement pensions of former Members 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)

This legal base will be amended to take into account the transfer of this budget line to the Commission's section of the general budget of the Union.

30 01 16 03 Pensions of former Members of the European Commission

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
5 866 000	5 192 000	5 203 912,16

Remarks

Former Item 30 01 13 02

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).

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 16 *(cont'd)*

30 01 16 04 Pensions of former Members of the Court of Justice of the European Union

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
7 640 000		

Remarks

Former Article 1 0 3 (Section IV)

This appropriation is intended to cover:

— retirement pensions of former Members of the Court of Justice of the European Union together with the weightings applicable for their country of residence,

— invalidity pensions of former Members of the Court of Justice of the European Union,

— survivors' pensions for surviving spouses and/or orphans of former Members of the Court of Justice of the European Union, together with the weightings applicable for their country of residence.

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 8, 9, 15 and 18 thereof.

This legal base will be amended to take into account the transfer of this budget line to the Commission's section of the general budget of the Union.

30 01 16 05 Pensions of former Members of the European Court of Auditors

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 728 000		

Remarks

Former Article 1 0 3 (Section V)

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the European Court of Auditors and the survivors' pensions for their surviving spouses and orphans.

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 16 *(cont'd)*

30 01 16 05 *(cont'd)*

Legal basis

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 legal base will be amended to take into account the transfer of this budget line to the Commission's section of the general budget of the Union.

30 01 16 06 Pensions of former European Ombudsmen

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
101 435		

Remarks

Former Article 1 0 3 (Section VIII)

This appropriation is intended to cover the retirement pensions and the weighting in respect of the countries of residence of former European Ombudsmen as well as the survivors' pensions of surviving spouses and orphans and the weightings applied in respect of their countries of residence.

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 8, 9, 15 and 18 thereof.

This legal base will be amended to take into account the transfer of this budget line to the Commission's section of the general budget of the Union.

30 01 16 07 Pensions of former European Data Protection Supervisors

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
40 000		

Remarks

Former Item 1 0 0 3 (Section IX)

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 16 *(cont'd)*

30 01 16 07 *(cont'd)*

This appropriation is intended to cover the retirement pensions and the corrective coefficient applied in respect of the countries of residence of former European Data Protection Supervisors as well as the survivors' pensions of surviving spouses and orphans and the corrective coefficient applied in respect of their countries of residence.

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 8, 9, 15 and 18 thereof.

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 legal base will be amended to take into account the transfer of this budget line to the Commission's section of the general budget of the Union.

COMMISSION

TITLE 31

LANGUAGE SERVICES

TITLE 31

LANGUAGE SERVICES

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
31 01	ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA	389 488 765	387 604 805	434 543 315,10
	Title 31 — Total	**389 488 765**	**387 604 805**	**434 543 315,10**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
31 01	ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA					
31 01 01	***Expenditure relating to officials and temporary staff in the 'Language services' policy area***	5.2	316 071 418	313 703 795	317 915 371,12	100,58
31 01 02	***External personnel and other management expenditure in support of the 'Language services' policy area***					
31 01 02 01	External personnel	5.2	9 639 551	10 142 957	11 446 893,55	118,75
31 01 02 11	Other management expenditure	5.2	4 703 668	4 778 845	6 270 818,26	133,32
	Article 31 01 02 — Subtotal		14 343 219	14 921 802	17 717 711,81	123,53
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	5.2	20 066 128	20 309 208	23 880 991,01	119,01
31 01 03 04	Technical equipment and services for the Commission conference rooms	5.2	2 300 000	1 783 000	4 382 976,77	190,56
	Article 31 01 03 — Subtotal		22 366 128	22 092 208	28 263 967,78	126,37
31 01 07	***Interpretation expenditure***					
31 01 07 01	Interpretation expenditure	5.2	18 262 000	18 978 000	48 894 779,05	267,74
31 01 07 02	Training and further training of conference interpreters	5.2	390 000	423 000	1 085 455,48	278,32
31 01 07 03	Information technology expenditure of the Directorate-General for Interpretation	5.2	1 268 000	1 256 000	3 199 655,85	252,34
	Article 31 01 07 — Subtotal		19 920 000	20 657 000	53 179 890,38	266,97
31 01 08	***Translation expenditure***					
31 01 08 01	Translation expenditure	5.2	14 500 000	13 800 000	14 861 609,73	102,49

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TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
31 01 08	*(cont'd)*					
31 01 08 02	Support expenditure for operations of the Directorate-General for Translation	5.2	1 648 000	1 790 000	1 541 000,—	93,51
	Article 31 01 08 — Subtotal		16 148 000	15 590 000	16 402 609,73	101,58
31 01 09	***Interinstitutional cooperation activities in the language field***	5.2	640 000	640 000	1 063 764,28	166,21
31 01 10	***Translation Centre for the Bodies of the European Union***	5.2	p.m.	p.m.	0,—	
	Chapter 31 01 — Total		**389 488 765**	**387 604 805**	**434 543 315,10**	**111,57**

31 01 01 Expenditure relating to officials and temporary staff in the 'Language services' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
316 071 418	313 703 795	317 915 371,12

31 01 02 External personnel and other management expenditure in support of the 'Language services' policy area

31 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
9 639 551	10 142 957	11 446 893,55

31 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
4 703 668	4 778 845	6 270 818,26

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 2015	Appropriations 2014	Outturn 2013
20 066 128	20 309 208	23 880 991,01

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 03 *(cont'd)*

31 01 03 04 Technical equipment and services for the Commission conference rooms

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 300 000	1 783 000	4 382 976,77

Remarks

This appropriation is intended to cover 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 is intended to cover 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 07 ***Interpretation expenditure***

31 01 07 01 Interpretation expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
18 262 000	18 978 000	48 894 779,05

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 07 *(cont'd)*

31 01 07 01 *(cont'd)*

Remarks

This appropriation is intended to cover:

— remuneration of freelance interpreters (Auxiliary Conference Interpreters — ACIs) employed by the Directorate-General for Interpretation under Article 90 of the Conditions of Employment of Other Servants of the European Union, to allow the Directorate-General for Interpretation to make available to the institutions for which it provides interpreting services a sufficient number of qualified conference interpreters,

— remuneration comprising, besides fees, the contributions to an old-age and life provident scheme and to sickness and accident insurance together, for interpreters whose place of 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 the 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 30 037 500.

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 07 02 Training and further training of conference interpreters

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
390 000	423 000	1 085 455,48

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TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 07 *(cont'd)*

31 01 07 02 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure relating to activities intended to enable the Directorate-General for 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 810 000.

Legal basis

Staff Regulations of Officials of the European Union.

31 01 07 03 Information technology expenditure of the Directorate-General for Interpretation

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 268 000	1 256 000	3 199 655,85

Remarks

This appropriation is intended to cover all information technology expenditure of the Directorate-General for Interpretation, including:

— the purchase or rental of personal computers, servers and microcomputers, the cost of back-up facilities, terminals, peripherals, connection devices, photocopiers, fax machines, all electronic equipment in use in the 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 the 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, the 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 personnel 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.

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 07 *(cont'd)*

31 01 07 03 *(cont'd)*

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 1 963 000.

31 01 08 Translation expenditure

31 01 08 01 Translation expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
14 500 000	13 800 000	14 861 609,73

Remarks

This appropriation is intended to cover expenditure for external translation services and expenditure related to other linguistic services entrusted to external contractors.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 452 000.

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).

31 01 08 02 Support expenditure for operations of the Directorate-General for Translation

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 648 000	1 790 000	1 541 000,—

Remarks

In respect of terminology and linguistic databases, translation tools and documentary and library expenditure for the Directorate-General for 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:

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TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 08 *(cont'd)*

31 01 08 02 *(cont'd)*

— 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.

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.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 340 000.

31 01 09 ***Interinstitutional cooperation activities in the language field***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
640 000	640 000	1 063 764,28

Remarks

This appropriation is intended to cover expenditure on cooperation activities organised by the Interinstitutional Committee for Translation and Interpretation 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 305 000.

31 01 10 ***Translation Centre for the Bodies of the European Union***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the Translation Centre for the Bodies of the European Union (Translation Centre) staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3).

The budgetary resources of the Translation Centre 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.

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 10 *(cont'd)*

The amounts repaid in accordance with Article 23 of Commission Delegated Regulation (EC) No 1271/2013 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.

COMMISSION
TITLE 31 — LANGUAGE SERVICES

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR INTERPRETATION

— SUPPORT AND ASSISTANCE FOR CONFERENCES, EVENTS AND MEETINGS

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR INTERPRETATION

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR TRANSLATION

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR TRANSLATION

COMMISSION

TITLE 32

ENERGY

COMMISSION
TITLE 32 — ENERGY

TITLE 32

ENERGY

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
32 01	ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA	63 548 999	63 548 999	62 261 297	62 261 297	68 876 463,19	68 876 463,19
32 02	CONVENTIONAL AND RENEWABLE ENERGY	502 456 000	498 668 603	424 037 500	173 237 427	38 450 433,63	245 942 563,32
32 03	NUCLEAR ENERGY	159 853 000	175 269 771	154 183 000	199 700 000	289 292 303,33	199 135 819,—
32 04	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY	337 988 791	297 692 895	292 962 845	217 823 316	348 977 290,34	216 810 801,74
	Title 32 — Total	**1 063 846 790**	**1 035 180 268**	**933 444 642**	**653 022 040**	**745 596 490,49**	**730 765 647,25**

TITLE 32

ENERGY

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN 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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
32 01	ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA					
32 01 01	***Expenditure related to officials and temporary staff in the 'Energy' policy area***	5.2	49 911 442	47 455 191	54 513 301,39	109,22
32 01 02	***External personnel and other management expenditure in support of the 'Energy' policy area***					
32 01 02 01	External personnel	5.2	2 675 532	2 583 194	2 388 241,96	89,26
32 01 02 11	Other management expenditure	5.2	1 877 202	1 897 388	2 261 277,83	120,46
	Article 32 01 02 — Subtotal		4 552 734	4 480 582	4 649 519,79	102,13
32 01 03	***Expenditure related to information and communication technology equipment and services of the 'Energy' policy area***	5.2	3 168 680	3 072 253	4 117 843,39	129,95
32 01 04	***Support expenditure for operations and programmes in the 'Energy' policy area***					
32 01 04 01	Support expenditure for Connecting Europe Facility — Energy	1.1	1 978 000	2 728 000	383 946,13	19,41
32 01 04 02	Support expenditure for nuclear decommissioning assistance programme	1.1	p.m.	p.m.	250 000,—	
	Article 32 01 04 — Subtotal		1 978 000	2 728 000	633 946,13	32,05
32 01 05	***Support expenditure for research and innovation programmes in the 'Energy' policy area***					
32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	1 686 288	1 806 884	2 059 587,57	122,14

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CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
32 01 05	*(cont'd)*					
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	775 597	890 467	905 000,—	116,68
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 357 258	1 729 920	1 899 264,92	139,93
	Article 32 01 05 — Subtotal		3 819 143	4 427 271	4 863 852,49	127,35
32 01 07	***Euratom contribution for operation of the Supply Agency***	5.2	119 000	98 000	98 000,—	82,35
	Chapter 32 01 — Total		**63 548 999**	**62 261 297**	**68 876 463,19**	**108,38**

32 01 01 ***Expenditure related to officials and temporary staff in the 'Energy' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
49 911 442	47 455 191	54 513 301,39

32 01 02 ***External personnel and other management expenditure in support of the 'Energy' policy area***

32 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 675 532	2 583 194	2 388 241,96

32 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 877 202	1 897 388	2 261 277,83

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN 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 2015	Appropriations 2014	Outturn 2013
3 168 680	3 072 253	4 117 843,39

32 01 04 Support expenditure for operations and programmes in the 'Energy' policy area

32 01 04 01 Support expenditure for Connecting Europe Facility — Energy

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 978 000	2 728 000	383 946,13

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.

Legal basis

See Chapter 32 02.

32 01 04 02 Support expenditure for nuclear decommissioning assistance programme

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	250 000,—

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, 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 Chapter 32 03.

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TITLE 32 — ENERGY

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 05 Support expenditure for research and innovation programmes in the 'Energy' policy area

32 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 686 288	1 806 884	2 059 587,57

Remarks

This appropriation covers expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

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 Chapter 32 04.

32 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
775 597	890 467	905 000,—

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

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 Chapter 32 04.

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 05 *(cont'd)*

32 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 357 258	1 729 920	1 899 264,92

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also 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 administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

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 Chapter 32 04.

32 01 07 ***Euratom contribution for operation of the Supply Agency***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
119 000	98 000	98 000,—

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.

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TITLE 32 — ENERGY

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 07 *(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 that 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.

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 02	CONVENTIONAL AND RENEWABLE ENERGY								
32 02 01	***Connecting Europe Facility***								
32 02 01 01	Further integration of the internal energy market and the interoperability of electricity and gas networks across borders	1.1	145 554 000	14 631 591	122 042 833	p.m.			
32 02 01 02	Enhancing Union security of energy supply	1.1	145 554 000	14 631 591	122 042 833	p.m.			
32 02 01 03	Contributing to sustainable development and protection of the environment	1.1	145 555 000	14 631 591	122 042 834	p.m.			
32 02 01 04	Creating an environment more conducive to private investment for energy projects	1.1	48 518 000	19 952 080	40 771 000	p.m.			
	Article 32 02 01 — Subtotal		485 181 000	63 846 853	406 899 500	p.m.			
32 02 02	***Support activities for the European energy policy and internal energy market***	1.1	4 998 000	3 481 176	4 900 000	1 482 073	4 020 213,63	4 170 660,63	119,81
32 02 03	***Security of energy installations and infrastructure***	1.1	306 000	261 088	300 000	190 000	300 000,—	196 812,22	75,38
32 02 10	***Agency for the Cooperation of Energy Regulators (ACER)***	1.1	10 851 000	10 851 000	10 188 000	10 188 000	11 930 220,—	11 930 220,—	109,95
32 02 51	***Completion of financial support for projects of common interest in the trans-European energy network***	1.1	p.m.	12 569 810	p.m.	9 753 197	22 200 000,—	26 997 899,48	214,78
32 02 52	***Completion of energy projects to aid economic recovery***	1.1	p.m.	406 598 676	—	150 259 157	0,—	201 566 428,87	49,57
32 02 77	***Pilot projects and preparatory actions***								
32 02 77 01	Pilot project — Energy security — Shale gas	1.1	p.m.	p.m.	—	140 000	0,—	66 815,50	
32 02 77 02	Preparatory action — Cooperation mechanisms implementing the renewable energy sources (Directive 2009/28/EC)	2	p.m.	p.m.	—	350 000	0,—	0,—	

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TITLE 32 — ENERGY

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 02 77	*(cont'd)*								
32 02 77 04	Pilot project — European framework programme for the development and exchange of experience on sustainable urban development	1.1	—	—	—	p.m.	0,—	0,—	
32 02 77 05	Preparatory action — European islands for a common energy policy	1.1	—	p.m.	—	p.m.	0,—	1 013 726,62	
32 02 77 06	Pilot project — Techno-economic models for district heating networks with multiple inputs	2	p.m.	500 000	1 750 000	875 000			
32 02 77 07	Pilot project — Feasibility study on the financing of low-cost energy efficiency measures in low-income households	1.1	120 000	60 000					
32 02 77 08	Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States	1.1	1 000 000	500 000					
	Article 32 02 77 — Subtotal		1 120 000	1 060 000	1 750 000	1 365 000	0,—	1 080 542,12	101,94
	Chapter 32 02 — Total		**502 456 000**	**498 668 603**	**424 037 500**	**173 237 427**	**38 450 433,63**	**245 942 563,32**	**49,32**

32 02 01 Connecting Europe Facility

32 02 01 01 Further integration of the internal energy market and the interoperability of electricity and gas networks across borders

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
145 554 000	14 631 591	122 042 833	p.m.		

Remarks

This appropriation is intended to cover the cost of co-financing studies and works for projects of common interest which contribute primarily to the integration of the internal energy market and the interoperability of gas and electricity networks across borders.

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CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 01 *(cont'd)*

32 02 01 01 *(cont'd)*

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 4(3)(a) thereof.

32 02 01 02 Enhancing Union security of energy supply

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
145 554 000	14 631 591	122 042 833	p.m.		

Remarks

This appropriation is intended to cover the cost of co-financing studies and works for projects of common interest which contribute primarily to enhancing Union security of energy supply, system resilience and security of system operations.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 4(3)(b) thereof.

32 02 01 03 Contributing to sustainable development and protection of the environment

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
145 555 000	14 631 591	122 042 834	p.m.		

Remarks

This appropriation is intended to cover the cost of co-financing studies and works for projects of common interest which contribute primarily to sustainable development and protection of the environment, including through the integration of energy from renewable sources into the transmission network, and through the development of smart energy networks and carbon dioxide networks.

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TITLE 32 — ENERGY

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 01 *(cont'd)*

32 02 01 03 *(cont'd)*

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 4(3)(c) thereof.

32 02 01 04 Creating an environment more conducive to private investment for energy projects

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
48 518 000	19 952 080	40 771 000	p.m.		

Remarks

This appropriation is intended to cover the cost of the Union contribution to financial instruments established under the Connecting Europe Facility to enable or facilitate access to long-term financing or private investors' resources and thus to accelerate or to make possible the financing of projects of common interest eligible under Regulation (EU) No 347/2013 of the European Parliament and of the Council of 17 April 2013 on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC and amending Regulations (EC) No 713/2009, (EC) No 714/2009 and (EC) No 715/2009 (OJ L 115, 25.4.2013, p. 39). The financial instruments will be set up as 'debt' or 'equity' frameworks following an *ex ante* assessment as required by Article 224 of Commission Delegated Regulation (EU) No 1268/2012. They are intended to be implemented under direct management mode by the entrusted entities, within the meaning of the Financial Regulation, or jointly with the entrusted entities.

Any repayment from financial instruments pursuant to Article 140(6) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 3 4 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(3)(i) of the Financial Regulation.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129).

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 02 Support activities for the European energy policy and internal energy market

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 998 000	3 481 176	4 900 000	1 482 073	4 020 213,63	4 170 660,63

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 competitive, safe and sustainable European energy policy, of the internal energy market and its extension to third countries, of all aspects of energy supply security 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.

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 impact 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, as well as expenditure on information and communication, conferences and events promoting activities in the energy sector, and also electronic and paper publications directly linked to the achievement of the objective of the energy policy.

Legal basis

Council Regulation (EC) No 2964/95 of 20 December 1995 introducing registration for crude oil imports and deliveries in the Community (OJ L 310, 22.12.1995, p. 5).

Council Decision 1999/280/EC of 22 April 1999 regarding a Community procedure for information and consultation on crude oil supply costs and the consumer prices of petroleum products (OJ L 110, 28.4.1999, p. 8).

Directive 2005/89/EC of the European Parliament and of the Council of 18 January 2006 concerning measures to safeguard security of electricity supply and infrastructure investment (OJ L 33, 4.2.2006, p. 22).

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 and repealing Directive 2003/54/EC (OJ L 211, 14.8.2009, p. 55).

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CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 02 *(cont'd)*

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 and repealing Directive 2003/55/EC (OJ L 211, 14.8.2009, p. 94).

Council Directive 2009/119/EC of 14 September 2009 imposing an obligation on Member States to maintain minimum stocks of crude oil and/or petroleum products (OJ L 265, 9.10.2009, p. 9).

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 and repealing Regulation (EC) No 736/96 (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).

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 and repealing Council Directive 2004/67/EC (OJ L 295, 12.11.2010, p. 1).

Directive 2012/27/EU of the European Parliament and of the Council of 25 October 2012 on energy efficiency, amending Directives 2009/125/EC and 2010/30/EU and repealing Directives 2004/8/EC and 2006/32/EC (OJ L 315, 14.11.2012, p. 1).

Directive 2013/30/EU of the European Parliament and of the Council of 12 June 2013 on safety of offshore oil and gas operations and amending Directive 2004/35/EC (OJ L 178, 28.6.2013, p. 66).

Reference acts

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 02 03 ***Security of energy installations and infrastructure***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
306 000	261 088	300 000	190 000	300 000,—	196 812,22

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 infrastructure of the European system of energy generation and transmission,

— approximation of legislation, technical standards and administrative monitoring practices relating to energy security,

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 03 *(cont'd)*

— 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.

This appropriation may also cover expenditure on information and communication, as well as electronic and paper publications directly linked to the achievement of the objective of this article.

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 02 10 ***Agency for the Cooperation of Energy Regulators (ACER)***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
10 851 000	10 188 000	11 930 220,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council 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 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 amounts repaid in accordance with Article 16 of Commission Regulation (EC, Euratom) No 2343/2002 constitute assigned revenue under Article 21(3)(c) of the Financial Regulation to be charged to Item 6 6 0 0 of the general statement of revenue.

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CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 10 *(cont'd)*

The establishment plan of the Agency for the Cooperation of Energy Regulators is set out in the Annex 'Staff' to this section.

The Union contribution for 2015 amounts to a total of EUR 11 266 000. An amount of EUR 415 000 coming from the recovery of surplus is added to the amount of EUR 10 851 000 entered in the budget.

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).

Regulation (EU) No 347/2013 of the European Parliament and of the Council of 17 April 2013 on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC and amending Regulations (EC) No 713/2009, (EC) No 714/2009 and (EC) No 715/2009 (OJ L 115, 25.4.2013, p. 39).

32 02 51 ***Completion of financial support for projects of common interest in the trans-European energy network***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	12 569 810	p.m.	9 753 197	22 200 000,—	26 997 899,48

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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).

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).

Regulation (EU) No 347/2013 of the European Parliament and of the Council of 17 April 2013 on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC and amending Regulations (EC) No 713/2009, (EC) No 714/2009 and (EC) No 715/2009 (OJ L 115, 25.4.2013, p. 39).

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 52 Completion of energy projects to aid economic recovery

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	406 598 676	—	150 259 157	0,—	201 566 428,87

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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 02 77 Pilot projects and preparatory actions

32 02 77 01 Pilot project — Energy security — Shale gas

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	140 000	0,—	66 815,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

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CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 77 *(cont'd)*

32 02 77 02 Preparatory action — Cooperation mechanisms implementing the renewable energy sources (Directive 2009/28/EC)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	350 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

32 02 77 04 Pilot project — European framework programme for the development and exchange of experience on sustainable urban development

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 77 *(cont'd)*

32 02 77 05 Preparatory action — European islands for a common energy policy

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	1 013 726,62

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

32 02 77 06 Pilot project — Techno-economic models for district heating networks with multiple inputs

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 750 000	875 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project aims to increase the total efficiency of district heating and cooling networks, in developing a next generation district heating and cooling, through:

— intelligent use and control of distributed energy storage systems in the network,

— improved design and smart control of substations in the building working at low-temperature heating and high-temperature cooling, and

— intelligent control of the overall network including renewable sources (primarily solar thermal, geothermal, waste heat), thermal energy demand of the connected buildings and both distributed and collective thermal energy storage systems.

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CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 77 *(cont'd)*

32 02 77 06 *(cont'd)*

The first wave of deliverables provides the initial study work (2014/2015) and includes:

— a smart control algorithm for distributed thermal energy storage and substations,

— a low-cost system to determine the state of charge of compact distributed thermal energy storage systems in the buildings,

— improved low-temperature substation design, and

— an overall control scheme to cope with the imbalance between multiple (unpredictable) renewable heat sources and thermal energy needs of the connected buildings.

The global aim is to increase the overall efficiency of the thermal network and to reduce the primary energy consumption of the back-up system for heating (gas-fired boiler) and cooling (chiller) by at least 20 %.

The second wave consists of the implementation on a site of approximately 60 buildings, some of which are to be connected within the framework of the pilot project in 2014/2015. Total emission savings because of network optimisation (= storage + substations + control) are estimated at 1 021 tonnes per year. The emission savings of using renewables have not (yet) been included in the calculations, as the focus is on the next-generation network.

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 02 77 07 Pilot project — Feasibility study on the financing of low-cost energy efficiency measures in low-income households

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
120 000	60 000				

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 77 *(cont'd)*

32 02 77 07 *(cont'd)*

Remarks

In connection with emergency plans to ensure Union energy supply security and reduce dependence on energy imports, special protection should be given to vulnerable consumers hit by energy poverty. Energy used in buildings accounts for 40 % of energy use within the Union. Financing deep renovation of buildings was recently recognised as a key European and Structural Fund priority for improving energy efficiency and thereby energy security. However, optimum ways of mobilising financing to support specific low-cost energy efficiency measures that could be implemented relatively quickly in low-income households still need to be found. Such financing measures, using any available Union funds and budget lines, would help vulnerable consumers to reduce their energy needs without reducing their standard of living. A financing feasibility study will be carried out. The objectives of the study will include determining what is needed in practice to make Union funds available to this group of citizens for such short-term measures, properly taking into account social and economic impacts (creation of local jobs, reduction of consumers' bills, etc.), barriers represented by split incentives between tenants and building owners, complementarity with longer-term energy efficiency measures and the financing already available at Union and national 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).

32 02 77 08 Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

Remarks

The pilot project will assess the impact of the economic and financial crisis on energy poverty in the Union, focusing in particular on Member States where this issue has not yet been examined and/or addressed by policy measures.

It will also analyse existing data on those affected by fuel poverty, the measures put in place by Member States and definitions and indicators.

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CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 77 *(cont'd)*

32 02 77 08 *(cont'd)*

Action to be funded

A study looking at:

— the possibility of introducing a definition of energy poverty based on common parameters adjusted to take account of the specific circumstances in each Member State,

— the possibility of setting up specific financial schemes regarding energy costs for the most vulnerable households (such as fair energy pricing, support on a one-off basis or as part of other social assistance, action to prevent non-payment of bills and protection against the cutting-off of supplies),

— the possibility of establishing specific regional or national funds to reduce energy poverty, which could be funded by means of a financial contribution from energy providers which reflects their obligation to reduce consumption pursuant to Directive 2012/27/EU,

— incentives and instructive measures to help residents save energy,

— the use of effective, long-term financial leverage to make residential buildings more energy-efficient in both urban and rural areas, while ensuring that this does not lead to a significant increase in housing costs for tenants once energy savings have been taken into account; the Commission will coordinate these efforts and examine the possibility of introducing incentives,

— how energy efficiency measures to tackle energy poverty can also help prevent health problems (such as respiratory and cardiovascular conditions, allergies, asthma, food and carbon monoxide poisoning, and impacts on mental health),

— tariff compositions in Member States, including the recent introduction of higher taxes on energy,

— measures put in place 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).

CHAPTER 32 03 — NUCLEAR ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 03	NUCLEAR ENERGY								
32 03 01	***Nuclear safeguards***	1.1	23 107 000	15 665 291	20 520 000	17 000 000	20 477 528,15	16 886 737,05	107,80
32 03 02	***Nuclear safety and protection against radiation***	1.1	3 762 000	2 436 823	3 286 000	2 700 000	1 814 775,18	1 850 940,86	75,96
32 03 03	***Nuclear decommissioning assistance programme in Lithuania***	1.1	61 853 000	p.m.	60 641 000	p.m.			
32 03 04	***Nuclear decommissioning assistance programme***								
32 03 04 01	Kozloduy programme	1.1	40 205 000	p.m.	39 416 000	p.m.			
32 03 04 02	Bohunice programme	1.1	30 926 000	p.m.	30 320 000	p.m.			
	Article 32 03 04 — Subtotal		71 131 000	p.m.	69 736 000	p.m.			
32 03 51	***Completion of nuclear decommissioning assistance (2007 to 2013)***	1.1	p.m.	157 167 657	p.m.	180 000 000	267 000 000,—	180 398 141,09	114,78
	Chapter 32 03 — Total		**159 853 000**	**175 269 771**	**154 183 000**	**199 700 000**	**289 292 303,33**	**199 135 819,—**	**113,62**

32 03 01 Nuclear safeguards

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 107 000	15 665 291	20 520 000	17 000 000	20 477 528,15	16 886 737,05

Remarks

This appropriation is intended to cover, 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),

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TITLE 32 — ENERGY

CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 01 *(cont'd)*

— 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.

This appropriation may also cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives coming under this article, 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

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.

Commission Regulation (Euratom) No 302/2005 of 8 February 2005 on the application of Euratom safeguards (OJ L 54, 28.2.2005, p. 1).

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.

CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 01 *(cont'd)*

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) 515).

32 03 02 ***Nuclear safety and protection against radiation***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 762 000	2 436 823	3 286 000	2 700 000	1 814 775,18	1 850 940,86

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 of 24 and 25 March 2011.

This appropriation may also cover expenditure on information and publications directly linked to the achievement of the objectives coming under this article.

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.

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CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 02 *(cont'd)*

Treaty establishing the European Atomic Energy Community, in particular Article 31 (collection of information and preparation of new legislation complementing the basic safety standards), Article 33 (implementation of directives, including in particular in the medical field (field C)) and Article 35, second paragraph (verification of monitoring of environmental radioactivity), thereof.

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).

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).

Council Directive 2011/70/Euratom of 19 July 2011 establishing a Community framework for the responsible and safe management of spent fuel and radioactive waste (OJ L 199, 2.8.2011, p. 48).

Council Directive 2013/51/Euratom of 22 October 2013 laying down requirements for the protection of the health of the general public with regard to radioactive substances in water intended for human consumption (OJ L 296, 7.11.2013, p. 12).

Council Directive 2013/59/Euratom of 5 December 2013 laying down basic safety standards for protection against the dangers arising from exposure to ionising radiation, and repealing Directives 86/618/Euratom, 90/641/Euratom, 96/29/ Euratom, 97/43/ Euratom and 2003/122/Euratom (OJ L 13, 17.1.2014, p. 1).

32 03 03 ***Nuclear decommissioning assistance programme in Lithuania***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
61 853 000	p.m.	60 641 000	p.m.		

Remarks

Former Item 32 03 03 02

This appropriation is intended to cover the financing of the Ignalina (Lithuania) nuclear power plant decommissioning fund, in accordance with the agreements signed with Lithuania.

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 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.

CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 03 *(cont'd)*

The financial allocation for the Ignalina programme may also cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the programme and the achievement of its objectives, in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union as far as they are related to the general objectives of Regulation (Euratom) No 1369/2013, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the programme.

The financial allocation for the Ignalina programme may also cover the expenses of technical and administrative assistance necessary to ensure the transition between that programme and the measures adopted under Regulation (EC) No 1990/2006.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Article 203.

Council Regulation (Euratom) No 1369/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programmes in Lithuania, and repealing Regulation (EC) No 1990/2006 (OJ L 346, 20.12.2013, p. 7).

32 03 04 ***Nuclear decommissioning assistance programme***

32 03 04 01 Kozloduy programme

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 205 000	p.m.	39 416 000	p.m.		

Remarks

Former Item 32 03 03 01

This appropriation is intended to cover the financing of the Kozloduy (Bulgaria) nuclear power plant decommissioning fund, in accordance with the agreements signed with Bulgaria.

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 a report on the implementation of funds committed under this item, as well as updated estimates of the costs and time schedules for operations to decommission the nuclear reactors concerned.

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CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 04 *(cont'd)*

32 03 04 01 *(cont'd)*

The financial allocation for the Kozloduy programme may also cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the programme and the achievement of its objectives, in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union as far as they are related to the general objectives of Regulation (Euratom) No 1368/2013, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the programme.

The financial allocation may also cover the expenses of technical and administrative assistance necessary to ensure the transition between the programme and the measures adopted under Regulation (Euratom) No 647/2010.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Article 203.

Council Regulation (Euratom) No 1368/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programmes in Bulgaria and Slovakia, and repealing Regulations (Euratom) No 549/2007 and (Euratom) No 647/2010 (OJ L 346, 20.12.2013, p. 1).

32 03 04 02 Bohunice programme

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 926 000	p.m.	30 320 000	p.m.		

Remarks

Former Item 32 03 03 03

This appropriation is intended to cover the financing of the Bohunice (Slovakia) nuclear power plant decommissioning fund, in accordance with the agreements signed with Slovakia.

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 a report on the implementation of funds committed under this item, as well as updated estimates of the costs and time schedules for operations to decommission the nuclear reactors concerned.

CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 04 *(cont'd)*

32 03 04 02 *(cont'd)*

The financial allocation for the Bohunice programme may also cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the programme and the achievement of its objectives, in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union as far as they are related to the general objectives of Regulation (Euratom) No 1368/2013, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the programme.

The financial allocation may also cover the expenses of technical and administrative assistance necessary to ensure the transition between this programme and the measures adopted under Regulation (Euratom) No 549/2007.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Article 203.

Council Regulation (Euratom) No 1368/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programmes in Bulgaria and Slovakia, and repealing Regulations (Euratom) No 549/2007 and (Euratom) No 647/2010 (OJ L 346, 20.12.2013, p. 1).

32 03 51 ***Completion of nuclear decommissioning assistance (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	157 167 657	p.m.	180 000 000	267 000 000,—	180 398 141,09

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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.

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CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 51 *(cont'd)*

The task concerning the Kozloduy nuclear 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).

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CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 04	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY								
32 04 03	***Societal challenges***								
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	1.1	337 988 791	133 691 606	292 962 845	28 886 164			
	Article 32 04 03 — Subtotal		337 988 791	133 691 606	292 962 845	28 886 164			
32 04 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
32 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.			
32 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	26 624 166,14	2 084 113,29	
	Article 32 04 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	26 624 166,14	2 084 113,29	
32 04 51	***Completion of the Seventh Framework Programme (2007 to 2013)***	1.1	p.m.	80 389 724	p.m.	125 175 972	179 683 916,12	111 992 607,44	139,31
32 04 52	***Completion of previous research framework programmes (prior to 2007)***	1.1	p.m.	2 784 940	p.m.	4 739 966	0,—	11 405 745,93	409,55
32 04 53	***Completion of the 'Intelligent energy — Europe' programme (2007 to 2013)***	1.1	p.m.	80 826 625	p.m.	59 021 214	142 669 208,08	91 328 335,08	112,99
32 04 54	***Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)***	1.1	—	p.m.	—	p.m.	0,—	0,—	
	Chapter 32 04 — Total		**337 988 791**	**297 692 895**	**292 962 845**	**217 823 316**	**348 977 290,34**	**216 810 801,74**	**72,83**

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CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for Horizon 2020 — the framework programme for research and innovation, which covers the 2014 to 2020 period.

Horizon 2020 activities, in particular those addressed under the societal challenge 'Secure, Clean and Efficient Energy', but also relevant parts of other sections of the programme, including 'Access to Finance', implemented in line with the Union's energy policy framework, as well as the European Strategic Energy Technology Plan (SET-Plan) and the communication on Energy Technologies and Innovation, will contribute primarily to the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource-efficient Europe', 'An industrial policy for the globalisation era', and 'A digital agenda for Europe', as well as in the development and functioning of the European Research Area (ERA). Horizon 2020 will contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding.

Horizon 2020 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.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for the participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

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 chapter. 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 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.

CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

Any 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 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 candidates 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 Item 32 04 50 01.

Administrative appropriations of this chapter will be provided under Article 32 01 05.

32 04 03 Societal challenges

Remarks

This priority of Horizon 2020 responds directly to the policy priorities and societal challenges identified in the Europe 2020 strategy. Those activities will be implemented using a challenge-based approach which brings together resources and knowledge across different fields, technologies and disciplines. The activities will cover the full cycle from research to market, with a new focus on innovation-related activities such as piloting, demonstration, test beds, support for public procurement, design, end-user driven innovation, social innovation and market take-up of innovations. The activities will support directly the corresponding sectoral policy competences at Union level.

32 04 03 01 Making the transition to a reliable, sustainable and competitive energy system

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
337 988 791	133 691 606	292 962 845	28 886 164		

Remarks

This appropriation is intended to support the implementation of the societal challenge 'Secure, Clean and Efficient Energy' of the Horizon 2020 priorities, in line with the Union's energy policy, the European Strategic Energy Technology Plan (SET-Plan) and the communication on Energy Technologies and Innovation. These initiatives are primarily addressing energy efficiency, wind, solar, bioenergy, carbon capture and storage (CCS), smart cities and electricity grids. In recognition of their important contribution to future sustainable energy systems, at least 85 % of the budget appropriations over the period 2014-2020 will be allocated to the renewable and end-use energy efficiency policy areas, including smart grids and energy storage.

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

32 04 03 *(cont'd)*

32 04 03 01 *(cont'd)*

Market uptake measures will be supported through an Intelligent Energy Europe III programme to build capacity, improve governance and overcome market barriers so that energy efficiency and renewable energy solutions can be rolled out, thus contributing to improving energy security in the Union. Part of the appropriations in the overall energy challenge budget will therefore be spent on market uptake activities for existing renewable and energy efficiency technologies within the programme, carried out by a dedicated management structure, and will include support for sustainable energy policy implementation, capacity building and mobilisation of financing for investment, in line with what has been done to date.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(3)(c) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

32 04 50 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

32 04 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

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, for the 2014-2020 period.

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.

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TITLE 32 — ENERGY

CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

32 04 50 *(cont'd)*

32 04 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	26 624 166,14	2 084 113,29

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, from the period prior to 2014.

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 04 51 ***Completion of the Seventh Framework Programme (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	80 389 724	p.m.	125 175 972	179 683 916,12	111 992 607,44

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous 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 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).

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

32 04 51 *(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).

32 04 52 ***Completion of previous research framework programmes (prior to 2007)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 784 940	p.m.	4 739 966	0,—	11 405 745,93

Remarks

This appropriation is intended to cover earlier commitments prior to 2007 under the previous research 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 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 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).

CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

32 04 52 *(cont'd)*

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).

32 04 53 ***Completion of the 'Intelligent energy — Europe' programme (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	80 826 625	p.m.	59 021 214	142 669 208,08	91 328 335,08

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

32 04 53 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous 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 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 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).

32 04 54 ***Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

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.

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).

COMMISSION
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 (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
33 01	ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE' POLICY AREA	42 123 382	42 123 382	41 747 353	41 747 353	38 268 938,48	38 268 938,48
33 02	RIGHTS, EQUALITY AND CITIZENSHIP	86 388 000	77 801 001	83 943 081	77 122 381	106 010 795,27	94 167 354,93
33 03	JUSTICE	80 635 000	74 990 734	77 718 671	66 973 671	80 401 297,35	62 532 565,33
	Title 33 — Total	**209 146 382**	**194 915 117**	**203 409 105**	**185 843 405**	**224 681 031,10**	**194 968 858,74**

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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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
33 01	ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE' POLICY AREA					
33 01 01	***Expenditure related to officials and temporary staff in the 'Justice' policy area***	5.2	33 308 670	32 968 870	29 237 325,82	87,78
33 01 02	***External personnel and other management expenditure in support of the 'Justice' policy area***					
33 01 02 01	External personnel	5.2	3 135 222	3 072 252	3 738 697,55	119,25
33 01 02 11	Other management expenditure	5.2	1 264 855	1 271 824	1 366 067,—	108,00
	Article 33 01 02 — Subtotal		4 400 077	4 344 076	5 104 764,55	116,02
33 01 03	***Expenditure related to information and communication technology equipment and services of the 'Justice' policy area***	5.2	2 114 635	2 134 407	2 196 109,51	103,85
33 01 04	***Support expenditure for operations and programmes in the 'Justice' policy area***					
33 01 04 01	Support expenditure for the Rights, Equality and Citizenship Programme	3	1 100 000	1 100 000	1 331 739,16	121,07
33 01 04 02	Support expenditure for the Justice Programme	3	1 200 000	1 200 000	398 999,44	33,25
	Article 33 01 04 — Subtotal		2 300 000	2 300 000	1 730 738,60	75,25
	Chapter 33 01 — Total		**42 123 382**	**41 747 353**	**38 268 938,48**	**90,85**

33 01 01 Expenditure related to officials and temporary staff in the 'Justice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
33 308 670	32 968 870	29 237 325,82

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TITLE 33 — JUSTICE

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE' POLICY AREA *(cont'd)*

33 01 02 External personnel and other management expenditure in support of the 'Justice' policy area

33 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 135 222	3 072 252	3 738 697,55

33 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 264 855	1 271 824	1 366 067,—

33 01 03 Expenditure related to information and communication technology equipment and services of the 'Justice' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
2 114 635	2 134 407	2 196 109,51

33 01 04 Support expenditure for operations and programmes in the 'Justice' policy area

33 01 04 01 Support expenditure for the Rights, Equality and Citizenship Programme

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 100 000	1 100 000	1 331 739,16

Remarks

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the Rights, Equality and Citizenship Programme (the 'Programme') and the achievement of its objectives; in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union, as far as they are related to the general objectives of the programme, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the Programme.

In particular, 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 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.

COMMISSION
TITLE 33 — JUSTICE

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE' POLICY AREA *(cont'd)*

33 01 04 *(cont'd)*

33 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 contributions from acceding countries, candidate countries and potential candidates 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 Chapter 33 02.

33 01 04 02 Support expenditure for the Justice Programme

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 200 000	1 200 000	398 999,44

Remarks

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the Justice Programme (the 'Programme') and the achievement of its objectives; in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union, as far as they are related to the general objectives of the Programme, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the 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 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE' POLICY AREA *(cont'd)*

33 01 04 *(cont'd)*

33 01 04 02 *(cont'd)*

Any revenue from the contributions from acceding countries, candidate countries and potential candidates 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 Chapter 33 03.

COMMISSION
TITLE 33 — JUSTICE

CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
33 02	RIGHTS, EQUALITY AND CITIZENSHIP								
33 02 01	***Ensuring the protection of rights and empowering citizens***	3	24 196 000	11 035 208	23 007 000	3 467 000			
33 02 02	***Promoting non-discrimination and equality***	3	32 073 000	16 321 307	31 151 000	2 106 300			
33 02 06	***European Union Agency for Fundamental Rights (FRA)***	3	21 155 000	21 155 000	21 109 000	21 109 000	21 348 510,—	21 348 510,—	100,91
33 02 07	***European Institute for Gender Equality (EIGE)***	3	7 464 000	7 464 000	6 776 081	6 776 081	7 478 368,—	7 478 368,—	100,19
33 02 51	***Completion of actions in the field of rights, citizenship and equality***	3	p.m.	19 175 584	p.m.	41 333 000	75 433 917,27	64 749 808,76	337,67
33 02 77	***Pilot projects and preparatory actions***								
33 02 77 01	Preparatory action — European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights	3	—	—	—	—	0,—	0,—	
33 02 77 02	Pilot project — European-level introduction of a rapid alert mechanism for child abductions or disappearances	3	—	—	—	—	0,—	0,—	
33 02 77 03	Preparatory action — Standardisation of national legislation on gender violence and violence against children	3	—	—	—	—	0,—	0,—	
33 02 77 04	Pilot project — Europe-wide methodology for developing evidence-based policies for children's rights	3	p.m.	240 481	p.m.	637 000	0,—	449 577,75	186,95
33 02 77 05	Pilot project — Employment of people on the autistic spectrum	3	p.m.	p.m.	p.m.	p.m.	0,—	141 090,42	

CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
33 02 77	*(cont'd)*								
33 02 77 06	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life	3	p.m.	470 141	p.m.	425 000	1 000 000,—	0,—	0
33 02 77 07	Pilot project — European Union Real Time Sign Language Application and Service	3	p.m.	360 525	p.m.	319 000	750 000,—	0,—	0
33 02 77 08	Pilot project — Knowledge platform for professionals dealing with female genital mutilation	3	p.m.	392 568	900 000	450 000			
33 02 77 09	Pilot project — Capacity building for Roma civil society and strengthening its involvement in the monitoring of National Roma Integration Strategies	3	750 000	811 187	1 000 000	500 000			
33 02 77 10	Pilot project — Fundamental rights review of EU data collection instruments and programmes	3	750 000	375 000					
	Article 33 02 77 — Subtotal		1 500 000	2 649 902	1 900 000	2 331 000	1 750 000,—	590 668,17	22,29
	Chapter 33 02 — Total		**86 388 000**	**77 801 001**	**83 943 081**	**77 122 381**	**106 010 795,27**	**94 167 354,93**	**121,04**

Remarks

The new Rights, Equality and Citizenship Programme is the successor to three previous programmes: Fundamental Rights and Citizenship, Daphne III, and the Antidiscrimination and Diversity and Gender Equality sections of the Programme for Employment and Social Solidarity (Progress). The objective of the Rights, Equality and Citizenship Programme is to contribute to the further development of an area where equality and the rights of persons as enshrined in the Treaty on European Union, in the Treaty on the Functioning of the European Union, in the Charter of Fundamental Rights of the European Union, and in the international human rights conventions to which the Union has acceded, are promoted, protected and effectively implemented.

33 02 01 Ensuring the protection of rights and empowering citizens

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 196 000	11 035 208	23 007 000	3 467 000		

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TITLE 33 — JUSTICE

CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

33 02 01 *(cont'd)*

Remarks

This appropriation is intended to contribute to preventing and combating all forms of violence against children, young people and women, as well as violence against other groups at risk, in particular groups at risk of violence in close relationships, and to protect victims of such violence (under 'Daphne'); to promoting and protecting the rights of the child; to ensuring the highest level of protection of privacy and personal data; to promoting and enhancing the exercise of rights deriving from citizenship of the Union; and to enabling individuals in their capacity as consumers or entrepreneurs in the internal market to enforce their rights deriving from Union law, having regard to the projects funded under the Consumer Programme.

In particular, this appropriation is intended to cover the following types of action:

— analytical activities, such as the collection of data and statistics, where appropriate disaggregated by gender; the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts' meetings and conferences,

— training activities incorporating a gender-sensitive perspective, such as staff exchanges, workshops, seminars, train-the-trainer events and the development of online training tools or other training modules,

— mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, media campaigns, including in the online media, information campaigns, including institutional communication on the political priorities of the Union as far as they relate to the objectives of the Rights, Equality and Citizenship Programme (the 'Programme'); the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools using information and communication technologies,

— support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for NGOs in the implementation of actions with European added value, support for key European actors, European-level networks and harmonised services of social value; support for Member States in the implementation of Union law and policies; and support for networking activities at European level among specialised bodies and entities as well as national, regional and local authorities and NGOs, including support by way of action grants or operating grants.

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 acceding countries, candidate countries and potential candidates 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 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

33 02 01 *(cont'd)*

Legal basis

Regulation (EU) No 1381/2013 of the European Parliament and of the Council of 17 December 2013 establishing a Rights, Equality and Citizenship Programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 62), and in particular Article 4(1)(e) to (i) and Article 5(1) thereof.

33 02 02 ***Promoting non-discrimination and equality***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 073 000	16 321 307	31 151 000	2 106 300		

Remarks

This appropriation is intended to contribute to promoting the effective implementation of the principle of non-discrimination on grounds of sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation, and to respecting the principle of non-discrimination on the grounds provided for in Article 21 of the Charter of Fundamental Rights of the European Union; to preventing and combating racism, xenophobia, homophobia and other forms of intolerance; to promoting and protecting the rights of persons with disabilities; and to promoting equality between women and men and to advancing gender mainstreaming.

In particular, this appropriation is intended to cover the following types of actions:

— analytical activities, such as the collection of data and statistics, where appropriate disaggregated by gender; the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts' meetings and conferences,

— training activities incorporating a gender-sensitive perspective, such as staff exchanges, workshops, seminars, train-the-trainer events and the development of online training tools or other training modules,

— mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, media campaigns, including in the online media, information campaigns, including institutional communication on the political priorities of the Union as far as they relate to the objectives of the Rights, Equality and Citizenship Programme (the 'Programme'); the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools using information and communication technologies,

— support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for NGOs in the implementation of actions with European added value, support for key European actors, European-level networks and harmonised services of social value; support for Member States in the implementation of Union law and policies; and support for networking activities at European level among specialised bodies and entities as well as national, regional and local authorities and NGOs, including support by way of action grants or operating grants,

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CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

33 02 02 *(cont'd)*

— designing and applying a gender budgeting methodology for the Union budget with a view to:

— identifying the implicit and explicit gender issues,

— identifying — where possible — the allied resource allocations, and

— assessing whether the policy will continue or change existing inequalities between men and women (and groups of men and women), boys and girls and patterns of gender relations.

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 acceding countries, candidate countries and potential candidates 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 (EU) No 1381/2013 of the European Parliament and of the Council of 17 December 2013 establishing a Rights, Equality and Citizenship Programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 62), and in particular Article 4(1)(a) to (d) and Article 5(1) thereof.

33 02 06 ***European Union Agency for Fundamental Rights (FRA)***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
21 155 000	21 109 000	21 348 510,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2).

This appropriation is also intended to cover the operational expenditure (Title 3) of the Agency, 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,

CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

33 02 06 *(cont'd)*

— promotion of networking of stakeholders and dialogue at European level,

— 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 20 of Commission Delegated Regulation (EU) No 1271/2013 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 candidates 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.

The Union contribution for 2015 amounts to a total of EUR 21 229 000. An amount of EUR 74 000 from the recovery of surplus is added to the amount of EUR 21 155 000 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 07 ***European Institute for Gender Equality (EIGE)***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
7 464 000	6 776 081	7 478 368,—

Remarks

This appropriation is intended to cover the Institute's staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3).

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33 02 07 *(cont'd)*

The Institute must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The Institute's establishment plan is set out in Annex 'Staff' to this section.

The amounts repaid in accordance with Article 20 of the Commission Delegated Regulation (EU) No 1271/2013 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.

The Union contribution for 2015 amounts to a total of EUR 7 628 000. An amount of EUR 164 000 coming from the recovery of surplus is added to the amount of EUR 7 464 000 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 02 51 ***Completion of actions in the field of rights, citizenship and equality***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	19 175 584	p.m.	41 333 000	75 433 917,27	64 749 808,76

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous 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 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 Union programmes.

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33 02 51 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the western Balkan potential candidates 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

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).

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).

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).

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).

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).

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).

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33 02 51 *(cont'd)*

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 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).

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).

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).

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).

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

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).

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

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 77 ***Pilot projects and preparatory actions***

33 02 77 01 Preparatory action — 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

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CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

33 02 77 *(cont'd)*

33 02 77 01 *(cont'd)*

Remarks

This item is intended to cover commitments remaining to be settled from previous years under the 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).

Reference acts

Commission communication of 4 July 2006 'Towards an EU Strategy on the Rights of the Child' (COM(2006) 367 final).

33 02 77 02 Pilot project — European-level introduction of a rapid alert mechanism for child abductions or disappearances

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This item is intended to cover commitments remaining to be settled from previous years under 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).

33 02 77 03 Preparatory action — Standardisation of national legislation on gender violence and violence against children

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

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CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

33 02 77 *(cont'd)*

33 02 77 03 *(cont'd)*

Remarks

This item is intended to cover commitments remaining to be settled from previous years under the 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).

33 02 77 04 Pilot project — Europe-wide methodology for developing evidence-based policies for children's rights

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	240 481	p.m.	637 000	0,—	449 577,75

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

33 02 77 05 Pilot project — Employment of people on the autistic spectrum

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	141 090,42

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

33 02 77 *(cont'd)*

33 02 77 05 *(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).

33 02 77 06 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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	470 141	p.m.	425 000	1 000 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

33 02 77 07 Pilot project — European Union Real Time Sign Language Application and Service

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	360 525	p.m.	319 000	750 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

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33 02 77 *(cont'd)*

33 02 77 08 Pilot project — Knowledge platform for professionals dealing with female genital mutilation

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	392 568	900 000	450 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will give relevant actors in relevant Member States an opportunity to develop a web-based knowledge platform on female genital mutilation (FGM). This platform should be developed for and by professionals in the field of health, child protection, asylum, migration, police and judiciary who are dealing with women and girls living with, or at risk of, FGM and for the media. Other important partners include national and regional authorities, as well as civil society organisations. Such a platform will give easily accessible information and support to professionals so as to deliver victim support more effectively, help prevent FGM and protect women and girls living with, or at risk of, FGM. In addition, it will contribute to implementing Directive 2012/29/EU of the European Parliament and of the Council of 25 October 2012 establishing minimum standards on the rights, support and protection of victims of crime, and replacing Council Framework Decision 2001/220/JHA (OJ L 315, 14.11.2012, p. 57) and Directive 2013/32/EU of the European Parliament and of the Council of 26 June 2013 on common procedures for granting and withdrawing international protection (OJ L 180, 29.6.2013, p. 60), with particular reference to eligibility and reception conditions.

An all-encompassing web-based knowledge platform on FGM for professionals in Europe will be developed on the basis of e-learning tools with separate modules for each government body and authority. It will be developed in the languages of the participating countries, with common information for all Member States and country-specific legislation and contact points. Modules will be developed for police and judicial authorities and professionals in a wide range of areas (social workers, child protection, reception centres, migration services, education and media). This could be complemented by guidelines for professionals in need of immediate advice. This tool will help improve knowledge of the practice, prevent stigmatisation in the media and protect women and girls living with, or at risk of, FGM.

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 77 09 Pilot project — Capacity building for Roma civil society and strengthening its involvement in the monitoring of National Roma Integration Strategies

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
750 000	811 187	1 000 000	500 000		

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33 02 77 *(cont'd)*

33 02 77 09 *(cont'd)*

Remarks

The EU Framework for National Roma Integration Strategies calls upon Member States to include strong monitoring mechanisms and involve civil society, including Roma organisations, in the implementation and monitoring of the strategies. Capacity-building is needed to prepare local Roma civil society organisations to contribute to the planning and implementation of the programmes. The pilot project would contribute to the creation and capacity building of local Roma civil society as well as a monitoring mechanism regarding Roma integration and inclusion especially the production and dissemination of 'shadow reports' where civil society coalitions could supplement or present alternative information and data to the reports submitted by Member States concerning the implementation of their strategies. These shadow reports could provide local knowledge to national and Union policy processes and reflect on the real social impact of government measures. The monitoring would focus on the local implementation of strategies in the four priority areas (employment, education, housing, health), in the fields of anti-discrimination and gender equality and would also provide information on the level of involvement of civil society, the use of Union funds and mainstreaming of Roma inclusion measures.

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 77 10 Pilot project — Fundamental rights review of EU data collection instruments and programmes

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
750 000	375 000				

Remarks

The pilot project will establish and support an independent expert group to carry out a fundamental rights review of any existing Union legislation, instrument or agreement with third parties that involves the collection, retention, storage or transfer of personal data.

In the light of the main conclusion of the European Court of Justice judgment in Joined Cases C-293/12 and C-594/12 quashing the data retention directive, and taking into account current moves towards adopting Union data protection reform proposals presented by the Commission on 25 January 2012, the pilot project will support the activities of a group of independent experts responsible for reviewing the compliance of Union data collection instruments and mechanisms with the Charter of Fundamental Rights of the European Union, with particular attention being paid to the application of the proportionality principle and to an assessment of relevant safeguards for the fundamental rights to privacy and the protection of personal data.

The expert group's activities will include:

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33 02 77 *(cont'd)*

33 02 77 10 *(cont'd)*

— cataloguing existing Union legislation (and any related national transposition laws), law-enforcement instruments and cooperation, and third-party agreements involving the collection, retention, storage or transfer of personal data,

— a legal analysis and fundamental rights review in the light of the most recent Union case law in the field of privacy and the protection of personal data,

— analysing and assessing compound effects of existing Union data collection programmes, with a view to identifying potential fundamental rights loopholes and interference with those rights,

— drawing up specific policy recommendations for each element identified and reviewed.

The independent expert group will include the data protection supervisory authorities, including the European Data Protection Supervisor, and draw on their expertise.

On the basis of the specific policy recommendations produced, the expert group will also draw up general guidelines for Union data collection instruments and mechanisms.

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

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
33 03	JUSTICE								
33 03 01	***Supporting and promoting judicial training and facilitating effective access to justice for all***	3	30 636 000	14 993 389	28 580 000	7 485 000			
33 03 02	***Facilitating and supporting judicial cooperation in civil and criminal matters***	3	14 415 000	7 705 708	14 228 000	3 727 000			
33 03 03	***Supporting initiatives in the field of drugs policy***	3	3 000 000	1 700 447	3 004 000	788 000			
33 03 04	***The European Union's Judicial Cooperation Unit (Eurojust)***	3	32 584 000	32 584 000	31 206 671	31 206 671	32 358 660,—	32 358 660,—	99,31
33 03 51	***Completion of actions in the field of drugs prevention, information and justice***	3	p.m.	16 778 636	p.m.	22 500 000	47 042 637,35	29 740 918,23	177,25
33 03 77	***Pilot projects and preparatory actions***								
33 03 77 01	Pilot project — Impact assessment of legislative measures in contract law	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
33 03 77 02	Pilot project — European judicial training	3	p.m.	525 551	p.m.	492 000	0,—	313 837,10	59,72
33 03 77 03	Pilot project — Information instrument for bi-national couples	3	p.m.	397 672	p.m.	425 000	1 000 000,—	119 150,—	29,96
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures	3	p.m.	305 331	700 000	350 000			
	Article 33 03 77 — Subtotal		p.m.	1 228 554	700 000	1 267 000	1 000 000,—	432 987,10	35,24
	Chapter 33 03 — Total		**80 635 000**	**74 990 734**	**77 718 671**	**66 973 671**	**80 401 297,35**	**62 532 565,33**	**83,39**

33 03 01 Supporting and promoting judicial training and facilitating effective access to justice for all

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 636 000	14 993 389	28 580 000	7 485 000		

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CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 01 *(cont'd)*

Remarks

This appropriation is intended to contribute to supporting and promoting judicial training, including language training on legal terminology, with a view to fostering a common legal and judicial culture and, to facilitating effective access to justice for all, including to promoting and supporting the rights of victims of crime, while respecting the rights of the defence.

In particular, this appropriation is intended to cover the following types of actions:

— analytical activities, such as the collection of data and statistics; the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts meetings and conferences,

— training activities, such as staff exchanges, workshops, seminars, train-the-trainer events, including language training on legal terminology, and the development of online training tools or other training modules for members of the judiciary and judicial staff,

— mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, information campaigns, including institutional communication on the political priorities of the Union as far as they relate to the objectives of the Justice Programme (the 'Programme'); the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools, using information and communication technologies, including the further development of the European e-Justice portal as a tool to improve citizens' access to justice,

— support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for Member States in the implementation of Union law and policies, support for key European actors and European-level networks, including in the field of judicial training; and support for networking activities at European level among specialised bodies and entities as well as national, regional and local authorities and non-governmental 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 acceding countries, candidate countries and potential candidates 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 (EU) No 1382/2013 of the European Parliament and of the Council of 17 December 2013 establishing a Justice Programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 73), and in particular Article 4(1)(b) and (c) and Article 6 thereof.

CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 02 Facilitating and supporting judicial cooperation in civil and criminal matters

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 415 000	7 705 708	14 228 000	3 727 000		

Remarks

This appropriation is intended to contribute to facilitating and supporting judicial cooperation in civil and criminal matters.

In particular, this appropriation is intended to cover the following types of actions:

— analytical activities, such as the collection of data and statistics; the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts meetings and conferences,

— training activities, such as staff exchanges, workshops, seminars, train-the-trainer events, including language training on legal terminology, and the development of online training tools or other training modules for members of the judiciary and judicial staff,

— mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, information campaigns, including institutional communication on the political priorities of the Union as far as they relate to the objectives of the Justice Programme (the 'Programme') ; the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools, using information and communication technologies, including the further development of the European e-Justice portal as a tool to improve citizens' access to justice,

— support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for Member States in the implementation of Union law and policies, support for key European actors and European-level networks, including in the field of judicial training and the rights of the defence; and support for networking activities at European level among specialised bodies and entities as well as national, regional and local authorities and non-governmental 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 acceding countries, candidate countries and potential candidates 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 33 — JUSTICE

CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 02 *(cont'd)*

Legal basis

Regulation (EU) No 1382/2013 of the European Parliament and of the Council of 17 December 2013 establishing a Justice Programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 73), and in particular Article 4(1)(a) and Article 6(1) thereof.

33 03 03 ***Supporting initiatives in the field of drugs policy***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	1 700 447	3 004 000	788 000		

Remarks

This appropriation is intended to support initiatives in the field of drugs policy as regards judicial cooperation and crime prevention aspects closely linked to the general objective of the Justice Programme (the 'Programme'), in so far as they are not covered by the Internal security fund for financial support for police cooperation, preventing and combating crime, and crisis management or by the Health for Growth Programme.

In particular, this appropriation is intended to cover the following types of action:

— analytical activities, such as the collection of data and statistics; the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts meetings and conferences;

— training activities, such as staff exchanges, workshops, seminars, train-the-trainer events, including language training on legal terminology, and the development of online training tools or other training modules for members of the judiciary and judicial staff;

— mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, information campaigns, including institutional communication on the political priorities of the Union as far as they relate to the objectives of the Programme; the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools, using information and communication technologies, including the further development of the European e-Justice portal as a tool to improve citizens' access to justice;

— support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for Member States in the implementation of Union law and policies, support for key European actors and European-level networks, including in the field of judicial training; and support for networking activities at European level among specialised bodies and entities as well as national, regional and local authorities and non-governmental organisations.

CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 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 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 acceding countries, candidate countries and potential candidates 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 (EU) No 1382/2013 of the European Parliament and of the Council of 17 December 2013 establishing a Justice Programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 73), and in particular Article 4(1)(d) and Article 6(1) thereof.

33 03 04 ***The European Union's Judicial Cooperation Unit (Eurojust)***

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
32 584 000	31 206 671	32 358 660,—

Remarks

This appropriation is intended to cover Eurojust's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

Eurojust must inform the budgetary authority about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 20 of Commission Delegated Regulation (EU) No 1271/2013 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 Annex 'Staff' to this section.

The Union contribution for 2015 amounts to a total of EUR 32 994 000. An amount of EUR 410 000 coming from the recovery of surplus is added to the amount of EUR 32 584 000 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).

COMMISSION
TITLE 33 — JUSTICE

CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 04 *(cont'd)*

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 51 ***Completion of actions in the field of drugs prevention, information and justice***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	16 778 636	p.m.	22 500 000	47 042 637,35	29 740 918,23

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous 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 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 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).

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).

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).

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).

CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 51 *(cont'd)*

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 77 Pilot projects and preparatory actions

33 03 77 01 Pilot project — Impact assessment of legislative measures in contract law

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

33 03 77 02 Pilot project — European judicial training

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	525 551	p.m.	492 000	0,—	313 837,10

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

COMMISSION
TITLE 33 — JUSTICE

CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 77 *(cont'd)*

33 03 77 03 Pilot project — Information instrument for bi-national couples

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	397 672	p.m.	425 000	1 000 000,—	119 150,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under 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).

33 03 77 04 Pilot project — Raising awareness of children to be aware of their rights in judicial procedures

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	305 331	700 000	350 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The aim is to fund projects at Union level which raise the awareness of children of their rights in the context of civil, criminal and administrative judicial proceedings

To this effect projects should develop and roll out comprehensive awareness-raising programmes in schools targeting secondary school children. In particular this could include interactive activities (such as mock trials/moot courts) that allow secondary school students to understand their rights, with some degree of customisation for each participating country to take account of the national context. Projects should enable children to experience the phases of mock criminal, civil or administrative cases, and improve their understanding of the various roles and responsibilities (e.g. child subject to proceedings, witness, guardian, parent, lawyer, prosecutor, judge, social worker, police officer, etc.) as well as their own rights.

In order to ensure optimal implementation of the projects, they should be prepared with and involve children, teachers and staff in a participatory and empowering manner and have the prior commitment of participating schools to facilitate the activities.

CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 77 *(cont'd)*

33 03 77 04 *(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).

COMMISSION
TITLE 33 — JUSTICE

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR JUSTICE

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR JUSTICE

TITLE 34

CLIMATE ACTION

COMMISSION
TITLE 34 — CLIMATE ACTION

TITLE 34

CLIMATE ACTION

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
34 01	ADMINISTRATIVE EXPENDITURE IN THE 'CLIMATE ACTION' POLICY AREA	22 083 645	22 083 645	22 158 678	22 158 678	26 122 080,89	26 122 080,89
34 02	CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL	105 364 250	62 163 365	99 310 001	29 378 296	24 136 505,47	18 945 766,55
	Title 34 — Total	**127 447 895**	**84 247 010**	**121 468 679**	**51 536 974**	**50 258 586,36**	**45 067 847,44**

TITLE 34

CLIMATE ACTION

CHAPTER 34 01 — ADMINISTRATIVE EXPENDITURE IN THE '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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
34 01	ADMINISTRATIVE EXPENDITURE IN THE 'CLIMATE ACTION' POLICY AREA					
34 01 01	***Expenditure related to officials and temporary staff in the 'Climate action' policy area***	5.2	14 230 948	14 086 699	17 884 667,92	125,67
34 01 02	***External personnel and other management expenditure in support of the 'Climate action' policy area***					
34 01 02 01	External personnel	5.2	1 645 320	1 617 046	1 712 168,18	104,06
34 01 02 11	Other management expenditure	5.2	1 920 281	2 083 959	2 060 068,91	107,28
	Article 34 01 02 — Subtotal		3 565 601	3 701 005	3 772 237,09	105,80
34 01 03	***Expenditure related to information and communication technology equipment and services in the 'Climate action' policy area***	5.2	903 466	911 974	1 343 417,71	148,70
34 01 04	***Support expenditure for operations and programmes in the 'Climate action' policy area***					
34 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Climate action	2	3 383 630	3 459 000	3 121 758,17	92,26
	Article 34 01 04 — Subtotal		3 383 630	3 459 000	3 121 758,17	92,26
	Chapter 34 01 — Total		**22 083 645**	**22 158 678**	**26 122 080,89**	**118,29**

34 01 01 Expenditure related to officials and temporary staff in the 'Climate action' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
14 230 948	14 086 699	17 884 667,92

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TITLE 34 — CLIMATE ACTION

CHAPTER 34 01 — ADMINISTRATIVE EXPENDITURE IN THE 'CLIMATE ACTION' POLICY AREA *(cont'd)*

34 01 02 External personnel and other management expenditure in support of the 'Climate action' policy area

34 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 645 320	1 617 046	1 712 168,18

34 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
1 920 281	2 083 959	2 060 068,91

34 01 03 Expenditure related to information and communication technology equipment and services in the 'Climate action' policy area

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
903 466	911 974	1 343 417,71

34 01 04 Support expenditure for operations and programmes in the 'Climate action' policy area

34 01 04 01 Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Climate action

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
3 383 630	3 459 000	3 121 758,17

Remarks

This appropriation under the climate sub-programme of the LIFE Programme is intended to cover expenditure on studies, meetings of experts, workshops, conferences, evaluations , information technology, information, communication material and Eurobarometer surveys, and publications and any other technical or administrative assistance expenditure not involving public authority tasks outsourced by the Commission and service contracts in support of identification, selection, preparation, management, monitoring, evaluation, audit and supervision of programmes and projects. It is also intended to provide support to international climate events and to activities to which the Union is party and to preparatory work for future international agreements involving the Union.

CHAPTER 34 01 — ADMINISTRATIVE EXPENDITURE IN THE 'CLIMATE ACTION' POLICY AREA *(cont'd)*

34 01 04 *(cont'd)*

34 01 04 01 *(cont'd)*

In particular, it is intended to cover:

— hosting, maintenance, security, quality assurance, operation and support (hardware, software and services) of information technology (IT) systems supporting the climate policy objectives, such as the EU Single Registry, EU Transaction Log and IT systems related to the implementation of legislation on the protection of the ozone layer such as Regulation (EC) No 1005/2009 of the European Parliament and of the Council of 16 September 2009 on substances that deplete the ozone layer (OJ L 286, 31.10.2009, p. 1) and Regulation (EU) No 517/2014 of the European Parliament and of the Council of 16 April 2014 on fluorinated greenhouse gases and repealing Regulation (EC) No 842/2006 (OJ L 150, 20.5.2014, p. 195),

— publications and activities to disseminate results and best practices arising from 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, evaluating, monitoring, reporting on projects and disseminating results of projects,

— the engagement of IT experts *intra muros* to support the development, quality assurance, testing and security of critical policy supporting IT systems.

Legal basis

See Chapter 34 02.

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

COMMISSION
TITLE 34 — CLIMATE ACTION

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/ 2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
34 02	CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL								
34 02 01	***Reducing Union greenhouse gas emissions***	2	46 972 000	22 285 864	43 842 591	8 564 853			
34 02 02	***Increasing the resilience of the Union to climate change***	2	46 032 000	27 692 419	43 842 591	1 282 426			
34 02 03	***Better climate governance and information at all levels***	2	11 510 250	2 936 741	9 574 819	1 939 670			
34 02 04	***Contribution to multilateral and international climate agreements***	4	850 000	763 901	850 000	775 031	794 597,79	712 263,15	93,24
34 02 51	***Completion of former climate action programmes***	2	—	5 874 440	—	11 516 316	20 394 970,18	15 750 476,92	268,12
34 02 77	***Pilot projects and preparatory actions***								
34 02 77 01	Preparatory action — Mainstreaming climate action, adaptation and innovation	2	p.m.	2 250 000	—	4 700 000	2 946 937,50	2 483 026,48	110,36
34 02 77 02	Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects	2	p.m.	360 000	1 200 000	600 000			
	Article 34 02 77 — Subtotal		p.m.	2 610 000	1 200 000	5 300 000	2 946 937,50	2 483 026,48	95,14
	Chapter 34 02 — Total		**105 364 250**	**62 163 365**	**99 310 001**	**29 378 296**	**24 136 505,47**	**18 945 766,55**	**30,48**

34 02 01 Reducing Union greenhouse gas emissions

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 972 000	22 285 864	43 842 591	8 564 853		

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 01 *(cont'd)*

Remarks

Under the climate action sub-programme of the LIFE Programme, this appropriation is intended to finance measures to support the Commission's role in developing, implementation and enforcement of policy and legislation and monitoring its implementation in the area of climate action, including the monitoring of mainstreaming across policy areas by developing, testing and demonstrating policy or management approaches, best practises, solutions for the climate, to improve the knowledge base (development, assessment, monitoring, evaluation) of effective climate mitigation and enhance its capacity to apply in practise, to facilitate development and implementation of integrated approaches and action plans at local, regional or national level and to contribute to the development and demonstration of innovative low carbon technologies, systems, methods and instruments for being replicated, transferred or mainstreamed.

The following priorities will be taken into account:

— ensuring the implementation of the Union's commitments under the Kyoto Protocol to the United Nations Framework Convention on Climate Change (UNFCCC),

— ensuring developing of new policies and further implementation of the 'Climate and Energy 2009' package 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 and those of the 2030 Framework for climate and energy supporting the transition towards a low-carbon economy/society.

The measures financed by LIFE may be implemented through grants, financial instruments (to be entrusted via indirect management to the European Investment Bank (EIB) or European Investment Facility (EIF) in accordance with Articles17 and 25 of Regulation (EU) No 1293/2013 and Article 58 of the Financial Regulation) or procurement procedures (studies, service contracts, administrative arrangements, evaluations, economic analyses and modelling of scenarios, meetings, events, networks, databases, information systems, information, publication and dissemination activities) or any other interventions needed including:

— cooperation with Eurocontrol on implementation of European Union Emissions Trading System in aviation,

— the costs of development, maintenance, operation and support (hardware, software and services) of policy support systems, in particular but not exclusively the EU Single Registry, EU Transaction Log and the Ozone Depleting Substances (ODS) Monitoring System. It will also cover the cost of project management, documentation and training linked to the implementation of these systems.

Cooperation with relevant international organisations, their institutions and bodies, shall be possible where needed for the purpose of achieving the climate action objectives.

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185), and in particular Article 14 thereof.

COMMISSION
TITLE 34 — CLIMATE ACTION

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 02 Increasing the resilience of the Union to climate change

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 032 000	27 692 419	43 842 591	1 282 426		

Remarks

Under the climate action sub-programme of the LIFE Programme, this appropriation is intended to finance measures to support the Commission's role in developing, implementation and enforcement of policy and legislation and monitoring its implementation in the area of climate action, including the monitoring of mainstreaming across policy areas, by developing, testing and demonstrating policy or management approaches, best practises, solutions for climate change adaptation including, where appropriate, ecosystem-based approaches, to improve the knowledge base (development, assessment, monitoring, evaluation) of effective climate change adaptation and enhance its capacity to apply in practise, to facilitate development and implementation of integrated approaches of strategies and action plans to adapt to the impact of climate change at local, regional or national level and to contribute to the development and demonstration of innovative technologies, systems, methods and instruments for being replicated, transferred or mainstreamed , taking into account the following priorities:

— developing new policies and further implementation of the existing 'Climate and Energy' package, the '2030 Framework for climate and energy' and the EU Adaptation Strategy,

— ensuring the adaptation of the Union economy and society to the adverse impacts of climate change and mitigating such impacts,

— supporting the transition towards a low-carbon, resource efficient and climate resilient economy/society, requiring to harness 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,

— developing innovative support mechanisms 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,

— 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 'to increase the proportion of climate mainstreaming to at least 20 % of the future total Union budget in 2014-20', with contribution from different policies.

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 02 *(cont'd)*

The measures financed by LIFE may be implemented through action grants, financial instruments (to be entrusted via indirect management to the European Investment Bank or European Investment Facility in accordance with Articles17 and 25 of Regulation (EU) No 1293/2013 and Article 58 of the Financial Regulation) or procurement procedures (studies, service contracts, administrative arrangements, evaluations, meetings, events, networks, databases, information systems, information, publication and dissemination activities) or any other intervention needed.

Cooperation with relevant international organisations, their institutions and bodies, shall be possible where needed for the purpose of achieving the climate action objectives.

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185), and in particular Article 15 thereof.

34 02 03 ***Better climate governance and information at all levels***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 510 250	2 936 741	9 574 819	1 939 670		

Remarks

Under the climate action sub-programme of the LIFE Programme, this appropriation is intended to finance measures to support the Commission's role in enhancing climate governance by broadening stakeholder involvement, including NGOs in development/implementation of policy , building capacity and raising awareness and promote policies and legislation in the area of climate action, including generating public and stakeholder support of Union policy-making in the field of climate and to promote knowledge on sustainable development, to support communication, management and dissemination of information in the field of climate, to facilitate knowledge sharing of successful climate solutions and practises including developing platforms among stakeholders via cooperation platforms , to promote and contribute to more effective compliance with and enforcement of climate legislation, in particular by promoting the development and dissemination of best practises and policy approaches ('success stories').

The following priorities will be taken into account:

— further implementation of the 'Climate and Energy 2009' package,

— ensuring the implementation and use of market-based instruments 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,

COMMISSION
TITLE 34 — CLIMATE ACTION

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 03 *(cont'd)*

— developing new policies under the 2030 Framework for climate and energy,

— ensuring the adaptation of the Union economy and society to the adverse impacts of climate change and mitigating such impacts,

— promotion of non-governmental organisations (NGOs) primarily active in the field of climate action at a European level and involved in the development and implementation of Union policy and legislation aiming to strengthen the participation of NGOs in the dialogue process of climate action policy making and in its implementation and in the European standardisation process to ensure balanced stakeholder representation and the systematic integration of climate-related aspects.

The measures financed by LIFE may be implemented through action grants to projects and operating grants to NGOs or procurement procedures (studies, service contracts, administrative arrangements, evaluations, meetings, events, networks, databases, information systems, information, publication and dissemination activities) or any other interventions needed.

Cooperation with relevant international organisations, their institutions and bodies, shall be possible where needed for the purpose of achieving the climate action objectives.

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185), and in particular Article 16 thereof.

34 02 04 ***Contribution to multilateral and international climate agreements***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
850 000	763 901	850 000	775 031	794 597,79	712 263,15

Remarks

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

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).

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 04 *(cont'd)*

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 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).

34 02 51 ***Completion of former climate action programmes***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	5 874 440	—	11 516 316	20 394 970,18	15 750 476,92

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+ Programme particularly concerning measures to support the Commission's role in initiating policy and legislation development and implementation in the area of climate action.

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).

34 02 77 ***Pilot projects and preparatory actions***

34 02 77 01 Preparatory action — Mainstreaming climate action, adaptation and innovation

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 250 000	—	4 700 000	2 946 937,50	2 483 026,48

COMMISSION
TITLE 34 — CLIMATE ACTION

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 77 *(cont'd)*

34 02 77 01 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the 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).

34 02 77 02 Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	360 000	1 200 000	600 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The Union has committed significant resources, providing positive incentives to developing countries to reduce emissions from global deforestation and forest degradation (REDD+). The Union, if the contributions of its Member States are also taken into account, is the biggest funding partner for this programme.

Early evaluations suggest that the lack of common methodologies and sufficient resources (human, technical and financial) to forecast, measure, report, verify and compare (FMRVC) forest emissions over time and between countries are a major weak point of REDD+.

This pilot project will use existing roads and expansion of accessibility, through the opening of new roads, as an early performance indicator for projects to reduce greenhouse gas emissions from deforestation and to strengthen Forest Law Enforcement, Governance and Trade (FLEGT). At the same time the pilot project will incorporate information on accessibility (e.g. road networks) into harmonised FMRVC methodologies as a way of improving the efficiency and reliability of REDD+ reporting, thus laying the groundwork for the post-2020 climate regime to be agreed at UNFCCC COP-21 in Paris in December 2015.

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 77 *(cont'd)*

34 02 77 02 *(cont'd)*

In tropical areas, satellite and land-based data indicate that the opening of a new road through a forest is generally followed by the building of secondary roads (paved or unpaved) that will then trigger more degradation and deforestation (conversion to agriculture or ranching). Scientific reports agree that most deforestation, fragmentation and forest degradation occurs in a 'risk zone' around infrastructure and access networks.

Therefore, building new roads is not only a major driver of deforestation and forest degradation; it can also be a cost-efficient indicator of likely forest emissions and biodiversity loss. Maps of roadless areas can be created from spatial information on infrastructure, including roads, and then overlapped with up-to-date forest maps to make an early assessment of the impact of Union sectoral policies and the efficiency of the REDD+ activities supported. This could also help meet a strategic Union target stemming from the UN Convention on Biological Diversity (CBD), namely that, by 2020, the rate of loss of all natural habitats, including forests, should be at least halved and, where feasible, brought close to zero, and degradation and fragmentation significantly reduced.

Assessing the impact of accessibility expansion can help in measuring performance in the five activities encompassed by REDD+ (deforestation, forest degradation, conservation, management, and enhancement of forest carbon stock). Additionally, road planning is an easily understandable strategic tool that can be used by both donors and beneficiaries of the REDD+ scheme, and it ties in with the international drivers of deforestation (including imports in the Union).

This appropriation should help deliver and cover the cost of:

— producing an up-to-date global map of roadless areas in forested regions, focusing on tropical forests (based on best available spatial data and satellite images); these maps should be made publicly available on a dedicated website,

— developing a prediction model for deforestation and forest degradation on the basis of existing roads and road-building forecasts in priority areas,

— compiling a brochure on the impact of Union sectoral policies (e.g. infrastructure, agriculture and mining) on tropical deforestation and forest degradation,

— presenting the above deliverables in workshops and symposiums (in particular as side events during the UNFCCC and CBD conferences — COPs) and disseminating the relevant material.

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 34 — CLIMATE ACTION

ACTIVITIES WITHOUT BUDGET LINES

— ADMINISTRATIVE SUPPORT FOR THE DIRECTORATE-GENERAL FOR CLIMATE ACTION

— POLICY STRATEGY AND COORDINATION FOR THE DIRECTORATE-GENERAL FOR CLIMATE ACTION

COMMISSION

TITLE 40

RESERVES

COMMISSION
TITLE 40 — RESERVES

TITLE 40

RESERVES

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
40 01	RESERVES FOR ADMINISTRATIVE EXPENDITURE	p.m.	p.m.	p.m.	p.m.	0,—	0,—
40 02	RESERVES FOR FINANCIAL INTERVENTIONS	553 167 756	237 802 756	502 523 000	194 775 000	0,—	0,—
40 03	NEGATIVE RESERVE	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 40 — Total	**553 167 756**	**237 802 756**	**502 523 000**	**194 775 000**	**0,—**	**0,—**

TITLE 40

RESERVES

CHAPTER 40 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE

Title Chapter Article Item	Heading	FF	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
40 01	RESERVES FOR ADMINISTRATIVE EXPENDITURE					
40 01 40	***Administrative reserve***		p.m.	p.m.	0,—	
40 01 42	***Contingency reserve***	5.2	p.m.	p.m.	0,—	
	Chapter 40 01 — Total		**p.m.**	**p.m.**	**0,—**	

40 01 40 *Administrative reserve*

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

The appropriations entered in this article are purely provisional and may only be used after their transfer to another budget line 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).

40 01 42 *Contingency reserve*

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

COMMISSION
TITLE 40 — RESERVES

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			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***		87 802 756	87 802 756	46 342 000	44 775 000			
40 02 42	***Emergency aid reserve***	9	303 000 000	150 000 000	297 000 000	150 000 000	0,—	0,—	0
40 02 43	***Reserve for the European Globalisation Adjustment Fund***	9	162 365 000	p.m.	159 181 000	p.m.	0,—	0,—	
	Chapter 40 02 — Total		**553 167 756**	**237 802 756**	**502 523 000**	**194 775 000**	**0,—**	**0,—**	**0**

40 02 40 Non-differentiated appropriations

Figures (Non-differentiated appropriations)

Appropriations 2015	Appropriations 2014	Outturn 2013
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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
87 802 756	87 802 756	46 342 000	44 775 000		

COMMISSION
TITLE 40 — RESERVES

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS *(cont'd)*

40 02 41 *(cont'd)*

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.

The breakdown is as follows (commitments, payments):

1.	Article	11 03 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters	87 802 756	87 802 756
			Total	87 802 756	87 802 756

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 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
303 000 000	150 000 000	297 000 000	150 000 000	0,—	0,—

Remarks

The emergency aid reserve (EAR) is intended to allow for a rapid response to 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, and situations of particular pressure resulting from migratory flows at the Union's external borders where circumstances so require.

The annual amount of the reserve is fixed at EUR 280 000 000 (2011 prices) and may be used up to year n+1 in accordance with the Financial Regulation. The reserve shall be entered in the general budget of the Union as a provision. The portion of the annual amount stemming from the previous year shall be drawn on first. That portion of the annual amount from year n which is not used in year n+1 shall lapse.

Legal basis

Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 (OJ L 347, 20.12.2013, p. 884).

COMMISSION
TITLE 40 — RESERVES

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS *(cont'd)*

40 02 43 Reserve for the European Globalisation Adjustment Fund

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
162 365 000	p.m.	159 181 000	p.m.	0,—	0,—

Remarks

The aim of this reserve is to cover the European Globalisation Adjustment Fund so as to enable the Union to demonstrate solidarity towards, and to support workers made redundant and self-employed persons whose activity has ceased as a result of major structural changes in world patterns due to globalisation, as a result of the continuation of the global financial and economic crisis addressed in 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), or as a result of a new global financial and economic crisis and to provide financial support for their rapid reintegration into sustainable employment.

The methods for entering the appropriations in this reserve and for mobilising the Fund are laid down in point 13 of the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

Legal basis

Regulation (EU) No 1309/2013 of the European Parliament and of the Council of 17 December 2013 on the European Globalisation Adjustment Fund (2014-2020) and repealing Regulation (EC) No 1927/2006 (OJ L 347, 20.12.2013, p. 855), and in particular Article 1 thereof.

Reference acts

Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

CHAPTER 40 03 — NEGATIVE RESERVE

Title Chapter Article Item	Heading	FF	Appropriations 2015		Appropriations 2014		Outturn 2013		% Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
40 03	NEGATIVE RESERVE								
40 03 01	***Negative reserve***	8	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***

Figures (Differentiated appropriations)

Appropriations 2015		Appropriations 2014		Outturn 2013	
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 subheading 1a and headings 2, 3, 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 2015 the proportionality factor is estimated at 2,97 % (on the basis of 2013 figures), i.e. 2,86 % for Norway, 0,08 % for Iceland and 0,03 % for Liechtenstein.

These financial contributions will not be formally entered into the budget; each budget heading 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 headings concerned and the amounts of the EFTA contribution for each budget heading, is published as an annex to the general budget of the Union. The total EFTA contribution for the operational part for 2015 is estimated at about EUR 395 934 646 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 headings 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

Proportionality factor (*)	Budget line	Title	Budget 2015		EFTA contribution	
			Commitments (1)	Payments (1)	Commitments	Payments
	XX 01 02 01	External personnel working with the institution	123 597 000	123 597 000	200 412	200 412
	XX 01 02 11	Other management expenditure of the institution	142 156 000	142 156 000	833 500	833 500
	26 01 22 02	Acquisition and renting of buildings in Brussels	213 368 000	213 368 000	482 804	482 804
	26 01 22 03	Expenditure related to buildings in Brussels	70 893 000	70 893 000	160 415	160 415
	26 01 23 02	Acquisition and renting of buildings in Luxembourg	34 234 000	34 234 000	77 463	77 463
	26 01 23 03	Expenditure related to buildings in Luxembourg	16 934 000	16 934 000	38 318	38 318
		SUBTOTAL ADMINISTRATIVE PART	**601 182 000**	**601 182 000**	**1 792 912**	**1 792 912**
2,97 %	01 04 51	Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)	p.m.	100 267 609	p.m.	2 977 948
0,08 %	02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	3 749 000	3 749 000	2 999	2 999
2,86 %	02 01 04 03	Support expenditure for European satellite navigation programmes	3 400 000	3 400 000	97 240	97 240
0,08 %	02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	2 500 000	2 500 000	2 000	2 000
2,94 %	02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	10 866 475	10 866 475	319 474	319 474
2,94 %	02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	3 386 714	3 386 714	99 569	99 569
2,94 %	02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	3 520 000	3 520 000	103 488	103 488
0,08 %	02 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	8 154 177	8 154 177	6 523	6 523
0,08 %	02 02 01	Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises	108 561 823	72 183 633	86 849	57 747
0,08 %	02 02 02	Improving access to finance for small and middle-sized enterprises (SMEs) in the form of equity and debt	174 791 725	99 027 161	139 833	79 222
2,97 %	02 02 51	Completion of former activities in the competitiveness and entrepreneurship domain (2)	p.m.	36 650 616	p.m.	1 088 523
2,97 %	02 03 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectorial approximation (3)	18 696 000	14 012 346	p.m.	p.m.
2,97 %	02 03 03	European Chemicals Agency — Chemicals legislation	7 800 000	7 800 000	231 660	231 660
2,94 %	02 04 02 01	Leadership in space	176 847 152	113 594 175	5 199 306	3 339 669

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EUROPEAN ECONOMIC AREA

Proportionality factor (*)	Budget line	Title	Budget 2015		EFTA contribution	
			Commitments (1)	Payments (1)	Commitments	Payments
2,94 %	02 04 02 02	Enhancing access to risk finance for investing in research and innovation	p.m.	p.m.	p.m.	p.m.
2,94 %	02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	35 905 989	17 650 787	1 055 636	518 933
2,94 %	02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	77 604 264	30 583 047	2 281 565	899 142
2,94 %	02 04 03 02	Fostering secure European societies	153 235 857	51 650 398	4 505 134	1 518 522
2,97 %	02 04 51	Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)	p.m.	179 347 726	p.m.	5 326 627
2,97 %	02 04 52	Completion of previous research framework programmes (prior to 2007)	p.m.	p.m.	p.m.	p.m.
2,97 %	02 04 53	Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)	p.m.	36 262 756	p.m.	1 077 004
2,86 %	02 05 01	Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2019	817 199 000	650 499 661	23 371 891	18 604 290
2,86 %	02 05 02	Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)	240 000 000	200 824 669	6 864 000	5 743 586
2,86 %	02 05 11	European GNSS Agency	26 791 000	26 791 000	766 223	766 223
2,86 %	02 05 51	Completion of European satellite navigation programmes (EGNOS and Galileo)	p.m.	77 585 659	p.m.	2 218 950
0,08 %	02 06 01	Delivering operational services relying on space-borne observations and *in-situ* data (Copernicus)	113 650 000	81 952 171	90 920	65 562
0,08 %	02 06 02	Building an autonomous Union's Earth observation capacity (Copernicus)	440 220 000	427 844 424	352 176	342 276
2,94 %	02 06 51	Completion of European Earth monitoring programme (GMES)	p.m.	p.m.	p.m.	p.m.
2,94 %	04 01 04 02	Support expenditure for the programme Employment and Social Innovation	4 300 000	4 300 000	126 420	126 420
2,97 %	04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries (3)	8 000 000	5 482 852	p.m.	p.m.
2,97 %	04 03 01 07	European Year for Active Ageing and Solidarity between Generations (2012)	p.m.	p.m.	p.m.	p.m.

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Proportionality factor (*)	Budget line	Title	Budget 2015		EFTA contribution	
			Commitments (1)	Payments (1)	Commitments	Payments
2,94 %	04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation (4)	72 494 000	22 666 588	2 131 324	666 398
2,94 %	04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	21 392 000	9 424 939	628 925	277 093
0,08 %	04 03 02 03	Microfinance and Social Entrepreneurship — Increasing access, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises	26 457 000	11 815 018	21 166	9 452
2,97 %	04 03 12	European Agency for Safety and Health at Work	14 534 000	14 534 000	431 660	431 660
2,97 %	04 03 51	Completion of Progress	p.m.	24 802 431	p.m.	736 632
2,97 %	04 03 52	Completion of EURES	p.m.	8 579 394	p.m.	254 808
2,97 %	04 03 53	Completion of other activities (5)	p.m.	370 570	p.m.	11 006
2,94 %	05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1 277 088	1 277 088	37 546	37 546
2,94 %	05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	321 000	321 000	9 437	9 437
2,94 %	05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	800 000	800 000	23 520	23 520
2,94 %	05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	101 455 799	19 076 239	2 982 800	560 841
2,94 %	06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	5 052 336	5 052 336	148 539	148 539
2,94 %	06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	2 400 000	2 400 000	70 560	70 560
2,94 %	06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	566 751	566 751	16 662	16 662
2,97 %	06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF) (6)	733 622	733 622	21 789	21 789
2,97 %	06 01 06 02	Executive Agency for Small and Medium-sized Enterprises — Contribution from Connecting Europe Facility (CEF)	p.m.	p.m.	p.m.	p.m.
2,97 %	06 02 02	European Aviation Safety Agency	35 634 767	35 634 767	1 058 353	1 058 353

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EUROPEAN ECONOMIC AREA

Proportionality factor (*)	Budget line	Title	Budget 2015		EFTA contribution	
			Commitments (1)	Payments (1)	Commitments	Payments
2,97 %	06 02 03 01	European Maritime Safety Agency	30 282 323	30 282 323	899 385	899 385
2,97 %	06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	20 600 000	12 968 852	611 820	385 175
2,97 %	06 02 04	European Railway Agency	24 659 000	24 659 000	732 372	732 372
2,97 %	06 02 52	Completion of Marco Polo programme	p.m.	17 463 073	p.m.	518 653
2,97 %	06 02 53	Completion of anti-pollution measures	p.m.	6 185 145	p.m.	183 699
2,94 %	06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	138 764 242	52 428 081	4 079 669	1 541 386
2,94 %	06 03 07 31	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2) — Support expenditure	p.m.	p.m.	p.m.	p.m.
2,94 %	06 03 07 32	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)	50 000 000	34 952 054	1 470 000	1 027 590
2,94 %	06 03 07 33	Shift2Rail (S2R) Joint Undertaking – Support expenditure	1 313 592	1 310 445	38 620	38 527
2,94 %	06 03 07 34	Shift2Rail (S2R) Joint Undertaking	44 039 408	43 690 067	1 294 759	1 284 488
2,97 %	06 03 51	Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)	p.m.	45 437 670	p.m.	1 349 499
2,97 %	06 03 52	Completion of previous research framework programmes (prior to 2007)	p.m.	131 512	p.m.	3 906
2,97 %	07 02 05 01	European Chemicals Agency — Activities in the field of biocides legislation	5 474 125	5 474 125	162 582	162 582
2,97 %	07 02 06	European Environment Agency	34 886 366	34 886 366	1 036 125	1 036 125
2,94 %	08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	104 430 000	104 430 000	3 070 242	3 070 242
2,94 %	08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	27 432 315	27 432 315	806 510	806 510
2,94 %	08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	51 172 413	51 172 413	1 504 469	1 504 469
2,94 %	08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	37 572 770	37 572 770	1 104 639	1 104 639
2,94 %	08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	57 578 641	57 578 641	1 692 812	1 692 812
2,94 %	08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	21 056 283	21 056 283	619 055	619 055
2,94 %	08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	3 968 896	3 968 896	116 686	116 686

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Proportionality factor (*)	Budget line	Title	Budget 2015		EFTA contribution	
			Commitments (1)	Payments (1)	Commitments	Payments
2,94 %	08 02 01 01	Strengthening frontier research in the European Research Council	1 650 723 198	449 911 575	48 531 262	13 227 400
2,94 %	08 02 01 02	Strengthening research in future and emerging technologies	p.m.	p.m.	p.m.	p.m.
2,94 %	08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	188 149 548	73 032 317	5 531 597	2 147 150
2,94 %	08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	503 592 719	178 666 161	14 805 626	5 252 785
2,94 %	08 02 02 02	Enhancing access to risk finance for investing in research and innovation	342 534 670	282 101 522	10 070 519	8 293 785
2,94 %	08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	36 588 561	33 186 975	1 075 704	975 697
2,94 %	08 02 03 01	Improving lifelong health and well-being	540 954 714	271 316 606	15 904 069	7 976 708
2,94 %	08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	94 094 592	83 884 929	2 766 381	2 466 217
2,94 %	08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	313 168 348	137 003 313	9 207 149	4 027 897
2,94 %	08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	159 469 104	288 354 444	4 688 392	8 477 621
2,94 %	08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	297 719 374	131 157 582	8 752 950	3 856 033
2,94 %	08 02 03 06	Fostering inclusive, innovative and reflective European societies	114 233 382	74 273 114	3 358 461	2 183 630
2,94 %	08 02 04	Spreading excellence and widening participation	93 183 570	62 039 896	2 739 597	1 823 973
2,94 %	08 02 05	Horizontal activities of Horizon 2020	47 450 000	10 136 096	1 395 030	298 001
2,94 %	08 02 06	Science with and for society	54 853 984	25 322 763	1 612 707	744 489
2,94 %	08 02 07 31	Innovative Medicines Initiative 2 Joint Undertaking (IMI2) — Support expenditure	670 585	668 978	19 715	19 668
2,94 %	08 02 07 32	Innovative Medicines Initiative 2 Joint Undertaking (IMI2)	211 379 415	57 627 199	6 214 555	1 694 240
2,94 %	08 02 07 33	Bio-Based Industries Joint Undertaking (BBI) — Support expenditure	1 600 083	1 596 249	47 042	46 930
2,94 %	08 02 07 34	Bio-Based Industries Joint Undertaking (BBI)	200 495 917	17 527 581	5 894 580	515 311

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Proportionality factor (*)	Budget line	Title	Budget 2015		EFTA contribution	
			Commitments (1)	Payments (1)	Commitments	Payments
2,94 %	08 02 07 35	Clean Sky 2 Joint Undertaking (Clean Sky 2) — Support expenditure	1 864 218	1 859 751	54 808	54 677
2,94 %	08 02 07 36	Clean Sky 2 Joint Undertaking (Clean Sky 2)	339 977 529	94 370 545	9 995 339	2 774 494
2,94 %	08 02 07 37	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2) — Support expenditure	466 833	465 714	13 725	13 692
2,94 %	08 02 07 38	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)	109 114 167	29 060 885	3 207 957	854 390
2,97 %	08 02 51	Completion of previous research framework programme — Seventh framework programme — EC indirect action (2007 to 2013)	p.m.	2 618 411 227	p.m.	77 766 813
2,97 %	08 02 52	Completion of previous research framework programmes — Indirect action (prior to 2007)	p.m.	3 585 233	p.m.	106 481
2,94 %	09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — information and communication technologies (ICT)	323 000	323 000	9 496	9 496
2,94 %	09 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	43 000 000	43 000 000	1 264 200	1 264 200
2,94 %	09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	11 423 259	11 423 259	335 844	335 844
2,94 %	09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	10 889 921	10 889 921	320 164	320 164
2,97 %	09 02 03	European Union Agency for Network and Information Security (ENISA)	9 100 612	9 100 612	270 288	270 288
2,97 %	09 02 04	Body of European Regulators for Electronic Communications (BEREC) — Office (7)	3 498 143	3 498 143	p.m.	p.m.
2,94 %	09 03 01	Preparing broadband projects for public and/or private financing	p.m.	3 056 060	p.m.	89 848
2,94 %	09 03 02	Creating an environment more conducive to private investment for telecommunication infrastructure projects — CEF Broadband	35 575 000	35 799 319	1 045 905	1 052 500
2,94 %	09 03 03	Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level	56 067 770	29 687 199	1 648 392	872 804
2,97 %	09 03 51 01	Completion of the Safer Internet programme (2009 to 2013)	p.m.	3 929 163	p.m.	116 696
2,97 %	09 03 51 02	Completion of Safer Internet plus — Promoting safer use of the internet and new online technologies	p.m.	p.m.	p.m.	p.m.
2,94 %	09 04 01 01	Strengthening research in future and emerging technologies	232 151 334	109 225 168	6 825 249	3 211 220
2,94 %	09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	105 290 655	83 011 128	3 095 545	2 440 527

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Proportionality factor (*)	Budget line	Title	Budget 2015		EFTA contribution	
			Commitments (1)	Payments (1)	Commitments	Payments
2,94 %	09 04 02 01	Leadership in information and communications technology	824 154 429	467 483 720	24 230 140	13 744 021
2,94 %	09 04 03 01	Improving lifelong health and well-being	132 981 639	52 428 081	3 909 660	1 541 386
2,94 %	09 04 03 02	Fostering inclusive, innovative and reflective European societies	43 725 806	21 845 034	1 285 539	642 244
2,94 %	09 04 03 03	Fostering secure European societies	50 665 706	18 786 729	1 489 572	552 330
2,94 %	09 04 07 31	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL) — Support expenditure	786 407	784 523	23 120	23 065
2,94 %	09 04 07 32	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)	115 023 593	61 166 094	3 381 694	1 798 283
2,97 %	09 04 51	Completion of the seventh framework programme (2007 to 2013)	p.m.	655 417 350	p.m.	19 465 895
2,97 %	09 04 52	Completion of previous research framework programmes (prior to 2007)	p.m.	p.m.	p.m.	p.m.
2,97 %	09 04 53 01	Completion of competitiveness and innovation framework programme — Information and communication technologies policy support programme (ICT PSP) (2007 to 2013)	p.m.	52 428 081	p.m.	1 557 114
2,97 %	09 04 53 02	Completion of previous information and communication technologies programmes (prior to 2007)	p.m.	p.m.	p.m.	p.m.
2,94 %	10 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	136 700 000	136 700 000	4 018 980	4 018 980
2,94 %	10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	32 400 000	32 400 000	952 560	952 560
2,94 %	10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	58 163 970	58 163 970	1 710 021	1 710 021
2,94 %	10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	2 000 000	2 000 000	58 800	58 800
2,94 %	10 02 01	Horizon 2020 — Customer-driven scientific and technical support to Union policies	35 127 845	27 961 643	1 032 759	822 072
2,97 %	10 02 51	Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)	p.m.	4 015 118	p.m.	119 249
2,97 %	10 02 52	Completion of previous research framework programmes — Direct actions (prior to 2007)	—	—	p.m.	p.m.
2,97 %	12 02 01	Implementation and development of the internal market (8)	7 850 000	6 831 592	p.m.	p.m.
2,97 %	12 03 02	European Banking Authority (7)	11 163 000	11 163 000	p.m.	p.m.
2,97 %	12 03 03	European Insurance and Occupational Pensions Authority (7)	7 889 151	7 889 151	p.m.	p.m.

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Proportionality factor (*)	Budget line	Title	Budget 2015		EFTA contribution	
			Commitments (1)	Payments (1)	Commitments	Payments
2,97 %	12 03 04	European Securities and Markets Authority (7)	8 120 000	8 120 000	p.m.	p.m.
2,97 %	15 01 04 01	Support expenditure for Erasmus+	11 000 000	11 000 000	326 700	326 700
2,94 %	15 01 04 02	Support expenditure for Creative Europe programme	2 181 000	2 181 000	64 121	64 121
2,94 %	15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	2 093 307	2 093 307	61 543	61 543
2,94 %	15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	653 250	653 250	19 206	19 206
2,94 %	15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1 085 000	1 085 000	31 899	31 899
2,97 %	15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+	26 312 000	26 312 000	781 466	781 466
2,94 %	15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	12 164 000	12 164 000	357 622	357 622
2,97 %	15 02 01 01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	1 348 476 000	1 100 675 667	40 049 737	32 690 067
2,97 %	15 02 01 02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	165 245 000	128 252 717	4 907 777	3 809 106
2,97 %	15 02 02	Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide	36 174 000	29 034 105	1 074 368	862 313
2,97 %	15 02 03	Developing the European dimension in sport	20 939 000	11 611 197	621 888	344 853
2,97 %	15 02 51	Completion line for lifelong learning, including multilingualism	—	78 988 099	p.m.	2 345 947
2,97 %	15 02 53	Completion line for Youth and Sport	—	1 061 755	p.m.	31 534
2,94 %	15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	737 668 408	494 178 606	21 687 451	14 528 851
2,94 %	15 03 05	European Institute of Innovation and Technology – integrating the knowledge triangle of higher education, research and innovation	278 782 375	227 988 790	8 196 202	6 702 870
2,97 %	15 03 51	Completion of previous research framework programme — Seventh framework programme (2007 to 2013)	p.m.	270 878 417	p.m.	8 045 089

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Proportionality factor (*)	Budget line	Title	Budget 2015		EFTA contribution	
			Commitments (1)	Payments (1)	Commitments	Payments
2,97 %	15 03 53	Completion line European Institute of Innovation and Technology	p.m.	p.m.	p.m.	p.m.
2,94 %	15 04 01	Strengthening the financial capacity of SMEs and organisations in the European cultural and creative sectors, and fostering policy development and new business models	9 000 000	7 445 136	264 600	218 887
2,94 %	15 04 02	Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility	52 759 000	36 585 518	1 551 115	1 075 614
2,94 %	15 04 03	MEDIA sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility	101 570 000	69 626 046	2 986 158	2 047 006
2,97 %	15 04 51	Completion of programmes/actions in the field of culture and language	—	13 754 033	p.m.	408 495
2,97 %	15 04 53	Completion of former MEDIA programmes	—	23 412 905	p.m.	695 363
2,94 %	17 01 04 01	Support expenditure for the Consumer programme	1 100 000	1 100 000	32 340	32 340
2,94 %	17 01 04 02	Support expenditure for the 'Health for Growth' programme	1 500 000	1 500 000	44 100	44 100
2,94 %	17 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	1 691 000	1 691 000	49 715	49 715
2,94 %	17 01 06 02	Consumers, Health, Agriculture and Food Executive Agency— Contribution from the 'Health for Growth' programme	4 209 000	4 209 000	123 745	123 745
2,94 %	17 02 01	Safeguarding consumers' interest and improving their safety and information	21 866 000	12 373 045	642 860	363 768
2,97 %	17 02 51	Completion line of Union activities in favour of consumers	p.m.	5 752 675	p.m.	170 854
2,94 %	17 03 01	Encouraging innovation in healthcare and increasing the sustainability of health systems, improving the health of Union citizens and protecting them from cross-border health threats	54 041 000	26 366 428	1 588 805	775 173
2,97 %	17 03 10	European Centre for Disease Prevention and Control	56 766 000	56 403 470	1 685 950	1 675 183
2,94 %	17 03 11	European Food Safety Authority	76 412 000	74 912 000	2 246 513	2 202 413
2,97 %	17 03 12 01	Union contribution to the European Medicines Agency	24 716 000	24 716 000	734 065	734 065
2,97 %	17 03 12 02	Special contribution for orphan medicinal products	6 800 000	6 800 000	201 960	201 960
2,97 %	17 03 51	Completion of public health programmes	p.m.	24 967 569	p.m.	741 537

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Proportionality factor (*)	Budget line	Title	Budget 2015		EFTA contribution	
			Commitments (1)	Payments (1)	Commitments	Payments
2,97 %	19 05 20	Erasmus+ — Contribution from the Partnership Instrument	11 708 000	9 210 362	347 728	273 548
2,97 %	21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	2 035 000	2 035 000	60 440	60 440
2,97 %	21 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	2 956 000	2 956 000	87 793	87 793
2,97 %	21 02 20	Erasmus+ — Contribution from the development cooperation instrument (DCI)	90 038 998	47 908 017	2 674 158	1 422 868
2,97 %	21 03 20	Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)	90 654 000	61 830 124	2 692 424	1 836 355
2,97 %	22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	885 000	885 000	26 285	26 285
2,97 %	22 02 04 02	Contribution to Erasmus+	31 115 000	21 780 981	924 116	646 895
2,94 %	23 01 04 02	Support expenditure for the Union Civil Protection Mechanism within the Union	p.m.	p.m.	p.m.	p.m.
2,94 %	23 03 01 01	Disaster prevention and preparedness within the Union	28 068 000	17 506 349	825 199	514 687
2,94 %	23 03 01 02	Disaster prevention and preparedness in third countries	5 434 000	4 365 769	159 760	128 354
2,94 %	23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	1 190 000	958 779	34 986	28 188
2,94 %	23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	11 500 000	8 731 537	338 100	256 707
2,97 %	23 03 51	Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)	p.m.	8 820 769	p.m.	261 977
2,97 %	26 01 04 01	Support expenditure for interoperability solutions for European public administrations (ISA)	400 000	400 000	11 880	11 880
2,97 %	26 03 01 01	Interoperability solutions for European public administrations	23 800 000	21 396 611	706 860	635 479
2,97 %	26 03 01 02	Completion of previous IDA and IDABC programmes	—	p.m.	p.m.	p.m.
2,97 %	29 01 04 01	Support expenditure for the European statistical programme (9)	2 900 000	2 900 000	64 598	64 598

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Proportionality factor (*)	Budget line	Title	Budget 2015		EFTA contribution	
			Commitments (1)	Payments (1)	Commitments	Payments
2,97 %	29 02 01	Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System (9)	54 922 000	29 328 905	1 223 388	653 301
2,97 %	29 02 51	Completion of statistical programmes (prior to 2013) (9)	p.m.	6 527 204	p.m.	145 393
2,97 %	29 02 52	Completion of the programme for the modernisation of European enterprise and trade statistics (MEETS) (9)	p.m.	870 294	p.m.	19 386
2,94 %	32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1 686 288	1 686 288	49 577	49 577
2,94 %	32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	775 597	775 597	22 803	22 803
2,94 %	32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1 357 258	1 357 258	39 903	39 903
2,97 %	32 02 10	Agency for the Cooperation of Energy Regulators (ACER) (7)	10 851 000	10 851 000	p.m.	p.m.
2,94 %	32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	337 988 791	133 691 606	9 936 870	3 930 533
2,97 %	32 04 51	Completion of the Seventh Framework Programme (2007 to 2013)	p.m.	80 389 724	p.m.	2 387 575
2,97 %	32 04 52	Completion of previous research framework programmes (prior to 2007)	p.m.	2 784 940	p.m.	82 713
2,97 %	32 04 53	Completion of the 'Intelligent energy — Europe' programme (2007 to 2013)	p.m.	80 826 625	p.m.	2 400 551
2,97 %	32 04 54	Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)	—	p.m.	p.m.	p.m.
0,11 %	33 01 04 01	Support expenditure for the Rights, Equality and Citizenship Programme	1 100 000	1 100 000	1 210	1 210
0,08 %	33 02 01	Ensuring the protection of rights and empowering citizens	24 196 000	11 035 208	19 357	8 828
0,11 %	33 02 02	Promoting non-discrimination and equality	32 073 000	16 321 307	35 280	17 953
2,97 %	33 02 51	Completion of actions in the field of rights, citizenship and equality (10)	p.m.	14 038 445	p.m.	416 942

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Proportionality factor (*)	Budget line	Title	Budget 2015		EFTA contribution	
			Commitments (1)	Payments (1)	Commitments	Payments
2,97 %	33 03 51	Completion of actions in the field of drugs prevention, information and justice (11)	p.m.	1 617 461	p.m.	48 039
		TOTAL	**14 474 720 936**	**13 329 769 438**	**395 934 646**	**369 657 548**
		SUBTOTAL ADMINISTRATIVE EXPENDITURE	**601 182 000**	**601 182 000**	**1 792 912**	**1 792 912**
		GRAND TOTAL	**15 075 902 936**	**13 930 951 438**	**397 727 558**	**369 657 548**

(1) Including appropriations entered in the reserve.
(2) Based on 98,3 % of the appropriations due to the mixed EFTA/non-EFTA nature of the completion line.
(3) Annual action subject to agreement on the participation of EFTA States.
(4) Norway's participation started from 2015 onwards.
(5) Based on 4,53 % of the appropriations due to the mixed EFTA/non-EFTA nature of the completion line.
(6) Participation in CEF — ICT and legacy of Marco Polo II only (5,09 % of the appropriations).
(7) Subject to agreement on the participation of the EFTA States.
(8) Annual action subject to agreement on the participation of the EFTA States.
(9) Based on EFTA States' participation amounting to 75 % of the appropriations, in accordance with Protocol 30 to the EEA Agreement.
(10) Based on 73,21 % of the appropriations due to the mixed EFTA/non-EFTA nature of the completion line.
(11) Based on 9,64 % of the appropriations due to the mixed EFTA/non-EFTA nature of the completion line.
(*) The proportionality factors applied to calculate the financial contribution are based on the following participation per EEA EFTA country and per EU programme:

Programme	Norway	Iceland	Liechtenstein	Proportionality factor
Horizon 2020	Yes	Yes	No	2,94 %
Erasmus+	Yes	Yes	Yes	2,97 %
COSME	No	Yes	No	0,08 %
Copernicus	No (1)	Yes	No	0,08 %
Galileo	Yes	No	No	2,86 %
Health for Growth	Yes	Yes	No	2,94 %
Rights, Equality and Citizenship — Ensuring the protection of rights and empowering citizens	No	Yes	No	0,08 %
Rights, Equality and Citizenship — Promoting non-discrimination and equality	No	Yes	Yes	0,11 %
Consumers	Yes	Yes	No	2,94 %
Creative Europe	Yes	Yes	No	2,94 %
Civil protection	Yes	Yes	No	2,94 %
Connecting Europe Facility — ICT strand	Yes	Yes	No	2,94 %
EaSI — EURES axis	Yes	Yes	No	2,94 %
EaSI — Progress axis	Yes	Yes	No	2,94 %

(1) Norway will be participating in Copernicus with retroactivity from 1 January 2014 subject to finalisation of the decisional process to amend Protocol 31 to the EEA Agreement.

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LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATES

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LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATES

(AL = Albania; BA = Bosnia and Herzegovina; 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							
	MK	TR	AL	BA	ME	RS	Kosovo*	Total
01 04 51 Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
02 02 01, 02 02 02, 02 02 51, 02 04 53, 02 01 04 01 and 02 01 06 01 Competitiveness of enterprises and small and medium-sized enterprises (COSME) / Completion of 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.
04 03 02 01, 04 03 02 02, 04 03 02 03, 04 03 51 and 04 01 04 02 European Union programme for employment and social innovation (EaSI) / Completion of progress	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
06 02 52, 06 01 06 01 and 06 01 06 02 Completion of Marco Polo II programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
07 02 01, 07 02 02, 07 02 03, 07 02 51, 07 01 04 01, 34 02 01, 34 02 02, 34 02 03 and 34 01 04 01 Environment and climate action (LIFE) / Completion of 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.
07 02 06 European Environment Agency (EEA)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
08 04 01 International Thermonuclear Experimental Reactor (ITER)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
09 03 51 01 Completion of 'Safer Internet' programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
09 04 01, 09 04 02, 09 04 03, 09 04 50 02, 09 04 53 01 and 09 01 04 03 The framework programme for research and innovation (Horizon 2020) / Completion of competitiveness and innovation framework programme (CIP)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
14 02 01, 14 02 51 and 14 01 04 01 Customs 2020 / Completion of Customs 2013	0,05	0,16	0,05	p.m.	0,04	0,10	p.m.	0,480

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LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATES

(EUR million)

	Recipient States							
	MK	TR	AL	BA	ME	RS	Kosovo*	Total
14 03 01, 14 03 51 and 14 01 04 02 Fiscalis 2020 / Completion of Fiscalis 2013	0,04	0,10	p.m.	p.m.	p.m.	0,08	p.m.	0,220
15 02 01, 15 02 02, 15 02 03, 15 02 51, 15 01 04 01 and 15 01 06 01 Education, training, youth and sport (Erasmus+) / Completion of 'Lifelong Learning' programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
15 04 01, 15 04 02, 15 04 03, 15 04 51, 15 01 04 02 and 15 01 06 02 Creative Europe programme / Completion of Culture programme (2007 to 2013)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
15 04 53 Completion of former MEDIA programmes	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
15 02 53 Completion of 'Youth in Action'	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
16 02 01, 16 02 51, 16 01 04 01 and 16 01 06 01 Europe for Citizens	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
17 02 01, 17 02 51, 17 01 04 01 and 17 01 06 01 Union action in the field of consumer policy	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
17 03 01, 17 03 51, 17 01 04 02 and 17 01 06 02 Union action in the field of health	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
33 02 01,33 02 02, 33 02 51 and 33 01 04 01 Rights and citizenship programme / Completion of fight against violence (Daphne)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
33 02 06 European Union Agency for Fundamental Rights	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
23 03 01, 23 03 51, and 23 01 04 02 Civil protection	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
24 02 01 and 24 02 51 Fight against fraud	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

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LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATES

(EUR million)

	Recipient States							
	MK	TR	AL	BA	ME	RS	Kosovo*	Total
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.
32 04 53 Completion of competitiveness and innovation framework programme — 'Intelligent energy — Europe' programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Budget lines concerned (1) Horizon 2020 / Completion of the seventh framework programme Research — EC (non-nuclear)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Budget lines concerned (2) Euratom Research and Training / Completion of the seventh framework programme Research — Euratom (nuclear)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

(1) Budget lines 02 04 02, 02 04 51, 06 03 03 01, 06 03 50, 08 01 06 03, 08 02 01, 08 02 02, 08 02 03, 08 02 04, 08 02 50, 08 03 50, 08 04 50, 08 01 06 04, 09 04 02, 09 04 03, 09 04 50, 10 02 01, 10 02 50, 15 03 01 01, 15 03 50, 32 04 03 01 and 32 04 50.

(2) Budget lines 08 03 01, 08 04 01, 10 03 01 and 10 03 50.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

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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 31 December 2013, outstanding operations covered by the Union budget totalled EUR 82 799 439 792; of that total EUR 59 129 520 353 was inside the Union and EUR 23 669 919 439 outside (rounded figures and exchange euro rate applicable at 31 December 2013).

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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, 20.1.2009, 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).

Council Decision 2013/531/EU of 22 October 2013 providing precautionary Union medium-term financial assistance to Romania (OJ L 286, 29.10.2013, p. 1).

2. *Description*

In accordance with Regulation (EC) No 332/2002, the 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 was 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 22 October 2013, the Council decided to make available to Romania precautionary medium-term financial assistance amounting to a maximum of EUR 2 000 000 000 in the form of a loan with a maximum average maturity of 8 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 2013 the outstanding amount under this instrument is EUR 11 400 000 000.

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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).

Council Implementing Decision 2013/313/EU of 21 June 2013 amending Implementing Decision 2011/77/EU on granting Union financial assistance to Ireland (OJ L 173, 26.6.2013, p. 40).

Council Implementing Decision 2013/323/EU of 21 June 2013 amending Implementing Decision 2011/344/EU on granting Union financial assistance to Portugal (OJ L 175, 27.6.2013, p. 47).

Council Implementing Decision 2013/525/EU of 22 October 2013 amending Implementing Decision 2011/77/EU on granting Union financial assistance to Ireland (OJ L 282, 24.10.2013, p. 71).

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).

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

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)).

On 21 June 2013, the Council decided to amend Implementing Decision 2011/77/EU by extending the average loan maturity and providing the possibility to extend instalment maturities at the request of Ireland (OJ L 173, 26.6.2013, p. 40).

On 21 June 2013, the Council decided to amend Implementing Decision 2011/77/EU by extending the average loan maturity and providing the possibility to extend instalment maturities at the request of Portugal. In addition, measures to be adopted by the country in line with specification in the Memorandum of Understanding were specified (OJ L 175, 27.6.2013, p. 47).

On 22 October 2013, the Council decided to amend Implementing Decision 2011/77/EU by extending the availability of the financial assistance granted to Ireland (OJ L 282, 24.10.2013, p. 71).

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. At 31 December 2013 the outstanding amount under this instrument is EUR 43 800 000 000.

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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).

Decision No 1351/2013/EU of the European Parliament and of the Council of 11 December 2013 on providing macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 341, 18.12.2013, p. 4).

Decision No 534/2014/EU of the European Parliament and of the Council of 15 May 2014 providing macro-financial assistance to the Republic of Tunisia (OJ L 151, 21.5.2014, p. 9).

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.

On 11 December 2013, the European Parliament and the Council decided to make macro-financial assistance available to Jordan in the form of loans for a maximum amount of EUR 180 000 000 and with a maximum maturity of 15 years, to cover Jordan's balance of payments needs as identified in the IMF programme.

On 15 May 2014, the European Parliament and the Council decided to make macro-financial assistance available to Tunisia in the form of loans for a maximum amount of EUR 300 000 000 and with a maximum maturity of 15 years, to cover Tunisia's balance of payments needs as identified in the IMF programme.

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.

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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 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).

Decision No 778/2013/EU of the European Parliament and the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Decision No 1025/2013/EU of the European Parliament and the of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

Council Decision 2014/215/EU of 14 April 2014 providing macro-financial assistance to Ukraine (OJ L 111, 15.4.2014, p. 85).

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 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.

On 12 August 2013, the European Parliament and the Council decided to make macro-financial assistance available to Georgia of a maximum amount of EUR 46 000 000 (up to EUR 23 000 000 in the form of grants and up to EUR 23 000 000 in the form of loans) for a maximum maturity of 15 years. No disbursements have been made.

On 22 October 2013, the European Parliament and the Council decided to make macro-financial assistance available to the Kyrgyz Republic of a maximum amount of EUR 30 000 000 (up to EUR 15 000 000 in the form of grants and up to EUR 15 000 000 in the form of loans) for a maximum maturity of 15 years. No disbursements have been made.

On 14 April 2014 the Council decided to make macro-financial assistance available to Ukraine in the form of loans for a maximum amount of EUR 1 000 000 000 and with a maximum maturity of 15 years, to cover Ukraine's urgent balance of payments needs as identified in the IMF programme. The total amount of EUR 1 000 000 000 has been disbursed in 2014.

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.

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 100 000 000 in principal for a maximum duration of 15 years. The two tranches of EUR 50 000 000 each were paid in 2013.

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.

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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).

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).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, 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.

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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).

Decision No 466/2014/EU grants an EU guarantee to the EIB against losses under financing operations supporting investment projects outside the Union (Pre-accession countries, Neighbourhood and Partnership countries, Asia and Latin America, South Africa) throughout the period 2014-2020. The maximum ceiling of the EIB financing operations shall not exceed EUR 30 000 000 000 broken down into a fixed ceiling of a maximum amount of EUR 27 000 000 000 and an optional additional amount of EUR 3 000 000 000 to be decided in accordance with the ordinary legislative procedure following the mid-term review exercise. The EU guarantee is restricted to 65 % of the aggregated outstanding amount.

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.

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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).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

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.

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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.

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 candidates: 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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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).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, 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).

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.

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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 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).

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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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).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, 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 %.

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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 %.

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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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).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, 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.

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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).

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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C. FORECASTS FOR NEW BORROWING-AND-LENDING OPERATIONS IN 2014 AND 2015

The following table gives a rough indication of possible new borrowings and the disbursement of new loans (guaranteed by the Union budget) in 2014 and 2015.

Borrowing-and-lending operations in 2014 and in 2015

(EUR million)

Instrument	2014	2015
A. *Union and Euratom borrowing-and-lending operations with a Union budget guarantee*		
1. *Union macro-financial assistance for third countries (MFA)s*		
Operations decided or scheduled:		
Georgia	0	23
Jordan	0	180
Kyrgyzstan	0	15
Tunisia	0	300
Ukraine	1 360	1 450
Subtotal MFA	*1 360*	*1 968*
2. *Euratom loans*	0	150
3. *Balance of payments*	0	2 000
4. *European Financial Stabilisation Mechanism (EFSM)*		
Ireland	800	0
Portugal	2 200	0
Subtotal EFSM	*3 000*	*0*
Subtotal A	**4 360**	**4 118**
B. *European Investment Bank loans with a Union budget guarantee*		
1. Pre-Accession Countries	870	1 110
2. Neighbourhood and Partnership countries	1 424	1 855
3. Asia and Latin America	150	470
4. Republic of South Africa	140	150
Subtotal B	**2 584**	**3 585**
Grand total	**6 944**	**7 703**

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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 2013	Amount outstanding at 31 December 2013	Repayments		Amount outstanding at 31 December		Interest		
				2014	2015	2014	2015	2014	2015	2016
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	32,0	4,0	4,0	28,0	24,0	1,84	1,61	1,38
2002	40,0	40,0	20,3	4,0	4,0	16,3	12,3	0,09	0,08	0,06
2003	25,0	25,0	11,3	2,5	2,5	8,8	6,3	0,06	0,05	0,03
2004	65,0	65,0	40,3	6,5	6,5	33,8	27,3	0,18	0,17	0,14
2005	215,0	215,0	203,4	13,1	22,1	190,3	168,2	0,92	0,95	0,84
2006	51,0	51,0	49,8	2,5	2,5	47,3	44,8	0,22	0,24	0,23
2007	39,0	39,0	17,6	3,9	3,9	13,7	9,8	0,09	0,07	0,05
2008	15,8	15,8	7,6	1,7	1,7	5,9	4,2	0,06	0,05	0,03
2009	6,9	6,9	3,7	0,9	0,9	2,8	1,9	0,05	0,03	0,02
2010										

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(EUR million)

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2013	Amount outstanding at 31 December 2013	Repayments		Amount outstanding at 31 December		Interest		
				2014	2015	2014	2015	2014	2015	2016
2011										
2012										
2013										
Total	*3 257,4*	*2 710,7*	*385,8*	*39,1*	*48,1*	*346,7*	*298,5*	*3,5*	*3,3*	*2,8*
2. *Balance of payments*										
2009	7 200,0	7 200,0	7 200,0	3 000,0	2 700,0	4 200,0	1 500,0	235,00	138,75	54,38
2010	2 850,0	2 850,0	2 850,0	0,0	0,0	2 850,0	2 850,0	83,69	83,69	83,69
2011	1 350,0	1 350,0	1 350,0	0,0	0,0	1 350,0	1 350,0	43,69	43,69	43,69
2012										
2013										
Total	*13 400,0*	*13 400,0*	*11 400,0*	*3 000,0*	*2 700,0*	*8 400,0*	*5 700,0*	*362,4*	*266,1*	*181,8*
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								
1998	153,0	403,0								
1999	108,0	108,0	2,0	2,0	0,0	0,0	0,0	0,01	0,00	0,00
2000	160,0	160,0								
2001	305,0	305,0	16,0	8,0	4,0	8,0	4,0	0,04	0,02	0,01
2002	12,0	12,0	9,6	2,4	2,4	7,2	4,8	0,03	0,03	0,02
2003	118,0	118,0	28,0	5,6	5,6	22,4	16,8	0,12	0,10	0,07
2004	10,0	10,0	10,0	0,0	2,0	10,0	8,0	0,04	0,04	0,03
2005	15,0	15,0								
2006	19,0	19,0	19,0	0,0	0,0	19,0	19,0	0,07	0,08	0,08
2007										
2008										
2009	25,0	25,0	25,0	25,0	0,0	0,0	0,0	0,77	0,00	0,00
2010										
2011			316,0	53,0	53,0	263,0	210,0	6,84	6,43	5,95
2012	39,0	39,0	39,0	0,0	0,0	39,0	39,0	1,22	1,22	1,22
2013	100,0	100,0	100,0	0,0	0,0	100,0	100,0	1,99	2,00	2,00
Total	*6 225,0*	*6 225,0*	*564,6*	*96,0*	*67,0*	*468,6*	*401,6*	*11,1*	*9,9*	*9,4*

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(EUR million)

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2013	Amount outstanding at 31 December 2013	Repayments		Amount outstanding at 31 December		Interest		
				2014	2015	2014	2015	2014	2015	2016
4. *EFSM*										
2011	28 000,0	28 000,0	28 000,0	0,0	5 000,0	28 000,0	23 000,0	816,00	816,00	691,00
2012	15 800,0	15 800,0	15 800,0	0,0	0,0	15 800,0	15 800,0	489,88	489,88	489,88
2013										
Total	*43 800,0*	*43 800,0*	*43 800,0*	*0,0*	*5 000,0*	*43 800,0*	*38 800,0*	*1 305,9*	*1 305,9*	*1 180,9*

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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 2013	Amount outstanding at 31 December 2013	Repayments		Amount outstanding at 31 December		Interest		
				2014	2015	2014	2015	2014	2015	2016
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	32,0	4,0	4,0	28,0	24,0	1,84	1,61	1,38
2002	40,0	40,0	20,3	4,0	4,0	16,3	12,3	0,09	0,08	0,06
2003	25,0	25,0	11,3	2,5	2,5	8,8	6,3	0,06	0,05	0,03
2004	65,0	65,0	40,3	6,5	6,5	33,8	27,3	0,18	0,17	0,14
2005	215,0	215,0	203,4	13,1	22,1	190,3	168,2	0,92	0,95	0,84
2006	51,0	51,0	49,8	2,5	2,5	47,3	44,8	0,22	0,24	0,23
2007	39,0	39,0	17,6	3,9	3,9	13,7	9,8	0,09	0,07	0,05
2008	15,8	15,8	7,6	1,7	1,7	5,9	4,2	0,06	0,05	0,03
2009	6,9	6,9	3,7	0,9	0,9	2,8	1,9	0,05	0,03	0,02
2010										
2011										

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(EUR million)

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2013	Amount outstanding at 31 December 2013	Repayments		Amount outstanding at 31 December		Interest		
				2014	2015	2014	2015	2014	2015	2016
2012										
2013										
Total	*4 040,2*	*4 511,0*	*385,8*	*39,1*	*48,1*	*346,7*	*298,5*	*3,5*	*3,3*	*2,8*
2. *Balance of payments*										
2009	7 200,0	7 200,0	7 200,0	3 000,0	2 700,0	4 200,0	1 500,0	235,00	138,75	54,38
2010	2 850,0	2 850,0	2 850,0	0,0	0,0	2 850,0	2 850,0	83,69	83,69	83,69
2011	1 350,0	1 350,0	1 350,0	0,0	0,0	1 350,0	1 350,0	43,69	43,69	43,69
2012										
2013										
Total	*13 400,0*	*13 400,0*	*11 400,00*	*3 000,0*	*2 700,0*	*8 400,0*	*5 700,0*	*362,4*	*266,1*	*181,8*
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								
1998	153,0	403,0								
1999	108,0	108,0	2,0	2,0	0,0	0,0	0,0	0,01	0,00	0,00
2000	160,0	160,0								
2001	80,0	80,0	16,0	8,0	4,0	8,0	4,0	0,04	0,02	0,01
2002	12,0	12,0	9,6	2,4	2,4	7,2	4,8	0,03	0,03	0,02
2003	78,0	78,0	28,0	5,6	5,6	22,4	16,8	0,12	0,10	0,07
2004	10,0	10,0	10,0	0,0	2,0	10,0	8,0	0,04	0,04	0,03
2005										
2006	19,0	19,0	19,0	0,0	0,0	19,0	19,0	0,07	0,08	0,08
2007										
2008										
2009	25,0	25,0	25,0	25,0	0,0	0,0	0,0	0,77	0,00	0,00
2010										
2011	126,0	126,0	316,0	53,0	53,0	263,0	210,0	6,84	6,43	5,95
2012	39,0	39,0	39,0	0,0	0,0	39,0	39,0	1,22	1,22	1,22
2013			100,0	0,0	0,0	100,0	100,0	1,99	2,00	2,00
Total	*6 125,0*	*6 125,0*	*564,6*	*96,0*	*67,0*	*468,6*	*401,6*	*11,1*	*9,9*	*9,4*

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

(EUR million)

Instrument and year of signature	Equivalent at date of signature	Initial amount received up to 31 December 2013	Amount outstanding at 31 December 2013	Repayments		Amount outstanding at 31 December		Interest		
				2014	2015	2014	2015	2014	2015	2016
4. *EFSM*										
2011	28 000,0	28 000,0	28 000,0		5 000,0	28 000,0	23 000,0	816,0	816,0	691,0
2012	15 800,0	15 800,0	15 800,0			15 800,0	15 800,0	497,7	489,9	489,9
2013										
Total	*43 800,0*	*43 800,0*	*43 800,0*		*5 000,0*	*43 800,0*	*38 800,0*	*1 313,7*	*1 305,9*	*1 180,9*

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

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 2013.

Column 3 'Initial amount received/paid up to 31 December 2013': with reference to 1986, for example, this column shows the cumulative total of all amounts received up to 31 December 2013 under loans signed in 1986 (Table 1), including refinancing (which produces some duplication).

Column 4 'Amount outstanding at 31 December 2013': 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 2013, 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 in 2001, 2003 and 2005 have been re-initiated with a virtual starting date in 2011 in order to implement the splitting of the countries.

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INFORMATION ON FINANCIAL INSTRUMENTS IN ACCORDANCE WITH ARTICLE 49(1)(E) OF THE FINANCIAL REGULATION

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INFORMATION ON FINANCIAL INSTRUMENTS IN ACCORDANCE WITH ARTICLE 49(1)(E) OF THE FINANCIAL REGULATION

Introduction

This Annex is drawn up in accordance with Article 49(1)(e) of the Financial Regulation.

It provides information on both the financial instruments prior to 2014 managed by the Commission with a budgetary impact in terms of payment appropriations from 2014 onwards and the 2014-2020 financial instruments managed by the Commission with a budgetary impact starting in 2014 under the Multiannual Financial Framework (MFF) 2014-2020.

More quantitative information on the instruments can be found in the Working Document on financial instruments accompanying a draft budget in accordance with Article 38(5) of the Financial Regulation.

List of financial instruments

Equity instruments

— The High Growth and Innovative SME Facility under 'Competitiveness and Innovation Programme' (CIP) (GIF)

— The Equity Facility for Growth under 'Competitiveness of enterprises and small and medium-sized enterprises' (COSME)

— The Equity Facility (early-stage capital) for Research and Innovation of Horizon 2020

— 'Connecting Europe Facility' (CEF) Equity Instrument

Guarantee instruments

— SME Guarantee Facility under 'Competitiveness and Innovation Programme' CIP(SMEG 07) — Prior to 2014

— European Progress Microfinance Guarantee Facility (EPMF-G) — Prior to 2014

— Loan Guarantee Facility under the Programme for the 'Competitiveness of enterprises and small and medium-sized enterprises' (COSME) — 2014 to 2020

— SME and Small Midcaps R&I Loans Service under Horizon 2020 — 2014 to 2020

— European Progress Microfinance Facility under the 'Programme for Employment and Social Innovation' (EaSI) — 2014 to 2020

— The Cultural and Creative Sector Guarantee Facility ('Creative Europe Programme') — 2014 to 2020

— Student Loan Guarantee Facility ('Erasmus+ Programme') — 2014 to 2020

— Private Financing for Energy Efficiency (PF4EE) Guarantee Window — 2014 to 2020

Risk-sharing instruments

— Risk-Sharing Finance Facility under the FP7 (RSFF) including the RSI (pilot guarantee facility for R&I-driven SMEs and Small Midcaps — Prior to 2014

— Loan Guarantee Instrument (LGTT) — Prior to 2014

— Project Bond Initiative (PBI) — Prior to 2014

— The Loan and Guarantee Service for Research and Innovation under Horizon 2020 — 2014 to 2020

— CEF Risk-sharing Instrument (Loan Risk-Sharing and Project Bonds) — 2014 to 2020

— Natural Capital Finance Facility (NCFF) — 2014 to 2020

— EU SME Initiative — 2014 to 2020

Dedicated investment vehicles

— The European Progress Microfinance FCP-FIS (PMF FCP-FIS) — Prior to 2014

— The 2020 European Fund for Energy, Climate Change and Infrastructure (Marguerite) — Prior to 2014

— European Energy Efficiency Fund (EEEF) — Prior to 2014

External facilities (not financed exclusively through the European Development Fund)

Regional facilities

— Neighbourhood Investment Facility (NIF)

— Investment Facility for Central Asia (IFCA) & Asian Investment Facility (AIF)

— Latin America Investment Facility (LAIF)

Additional facilities

— Support to the Facility for Euro-Mediterranean Investment Partnership (FEMIP)

— Global Energy Efficiency and Renewable Energy Fund (GEEREF)

Financial instruments in the enlargement countries

Western Balkans

— Guarantee Facility under the Western Balkan Enterprise Development and Innovation Facility (EDIF)

— Enterprise Expansion Fund (ENEF) under the Western Balkan Enterprise Development and Innovation Facility

— Enterprise Innovation Fund (ENIF) under the Western Balkan Enterprise Development and Innovation Facility

Other (mixed)

— European Fund for Southeast Europe (EFSE)

— Green for Growth Fund (GGF)

— SME Recovery Support Loan for Turkey

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INFORMATION ON FINANCIAL INSTRUMENTS IN ACCORDANCE WITH ARTICLE 49(1)(E) OF THE FINANCIAL REGULATION

Financial information on financial instruments

Equity instruments

The High Growth and Innovative SME Facility under 'Competitiveness and Innovation Programme' (CIP) (GIF) — Prior to 2014

(i) ***Reference to the basic act***

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).

(ii) ***Budget lines corresponding to the relevant operations***

Article 01 04 04 — Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme (in 2013 budget nomenclature).

Article 01 04 51 — Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014) (in 2014 budget nomenclature ([1])).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

Financial instruments are part of the Entrepreneurship and Innovation Programme (EIP), one of the three specific programmes under the Competitiveness and Innovation Framework Programme (CIP) ([2]).

The overall objective of the financial instruments under the CIP is the improvement of access to finance for the start-up and growth of small and medium-sized enterprises (SMEs) in order to support their investment in innovation activities, including eco-innovation. This is done by increasing investment volumes of risk capital funds and other investment vehicles.

The High Growth and Innovative SME Facility (GIF) is implemented by the European Investment Fund (EIF) on behalf of the Commission. It aims to increase the supply of equity for innovative SMEs in their early stages (GIF1) and in the expansion phase (GIF2). Investment proposals by financial intermediaries are selected on the basis of a notice of implementation (OJ C 302, 14.12.2007, p.8).

The CIP market-oriented instruments have shown high efficiency and relevance to address the current market conditions, dominated in the recent years by a tightening of credit conditions and more difficult access to finance for SMEs. The GIF is a venture capital facility focused and targeted on a relatively limited number of companies that have the potential to achieve high growth, to bring innovation to the market and to create high added value jobs.

For the entire period as of December 2013 (latest available figures), GIF programme achievements were the following:

Number of final recipients: 349

Actual intermediary size: EUR 2 768 million

Number of employees at final recipients at date of first investment (data from Employment Report as at 31 December 2012): 6 844

([1]) Article 01 04 51 also includes the multiannual programme for enterprise and enterpreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005).

([2]) 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).

Number of jobs created or maintained (the information is available on the number of employees at the initial and final date):

— GIF number of employees at date of first investment: 6 844,

— GIF number of employees at the final date 31 December 2012: 9 908.

As regards the duration, the commitment period for GIF ended on 31 December 2013 but the instruments will exist until the winding up after 2026.

The total budgetary commitments for the CIP financial instruments for the whole period of 2007-2013 were foreseen to be EUR 1,13 billion, with an original indicative split of EUR 620 million for GIF (including eco-innovation) and EUR 510 million for the SME Guarantee Facility.

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

The budgetary payments for 2014 amount to EUR 2 million for the High Growth and Innovative SME Facility.

No further budgetary commitments have been made by the Commission since the end of the commitment period, i.e. 31 December 2013.

The aggregate budgetary commitments for 2007-2013 amounted to EUR 605,7 million. The leverage effect on GIF is expected to be 5 which means that the impact of the aggregate budgetary commitments on the overall economy is expected to reach EUR 3 028 million of lending to beneficiary SMEs.

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Equity Facility for Growth under the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) — 2014 to 2020

(i) ***Reference to the basic act***

Regulation (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33).

(ii) ***Budget lines corresponding to the relevant operation***

Article 02 02 02 — Improving access to finance for small and middle-sized enterprises (SMEs) in the form of equity and debt (in 2014 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

The Equity Facility for Growth (EFG) shall focus on funds that provide venture capital and mezzanine finance, such as subordinated and participating loans, to expansion and growth-stage enterprises, in particular those operating across borders, while having the possibility to make investments in early stage enterprises in conjunction with the Equity Facility for Research, Development and Innovation (RDI) under Horizon 2020.

In the latter case, the investment from EFG shall not exceed 20 % of the total EU investment except in cases of multi-stage funds, where funding from EFG and the Equity Facility for RDI will be provided on a pro rata basis, based on the funds' investment policy. The Commission may decide to amend the 20 % threshold in light of changing market conditions.

The EFG may include seed funding, angel funding and quasi-equity financing subject to market demand but exclude asset stripping.

Support shall be in the form of direct investments made by the entrusted entity in Financial Intermediaries that provide equity or quasi-equity financing to SMEs. The overall policy objective is to provide enhanced access to risk capital for which significant market gaps exist in Europe and to support the development of a pan-European risk capital market. The latter will be achieved by focusing predominantly on those risk capital funds which invest cross-border.

The implementation of the EFG will occur through an entrusted entity which will be the European Investment Fund (EIF) subject to the successful conclusion of a delegation agreement with the Commission.

The delegation agreement will ensure that the EFG is accessible for a broad range of financial intermediaries provided that these are professionally and independently managed and display the capacity to successfully support SMEs in their growth and expansion phase.

From a technical point of view, the EIF will be instructed to invest on a pari-passu basis with other private and public investors. Target final recipients are SMEs of all sizes without a specific sector focus.

The duration of the equity instrument is planned to last until 31 December 2034 (until last operations are wound down). Estimated budget allocation for the total programming period is foreseen to be EUR 663 million.

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(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

Estimated budget allocation for 2014: EUR 51 million.

The leverage effect indicated in the COSME programme is in the 4-6 range for the equity instrument over the lifetime of the programme.

Based on the leverage targets of COSME, it was estimated that the total amount of venture capital investments mobilised would range from EUR 204 million to EUR 306 million for the 2014 budget. These numbers refer to investments made during the lifetime of venture capital funds in which COSME investments were authorised under the 2014 budget.

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The Equity Facility (early-stage capital) for Research and Innovation of Horizon 2020 — 2014 to 2020

(i) ***Reference to basic act***

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the Specific Programme Implementing Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

(ii) ***Relevant budget lines***

Item 08 02 02 02 — Enhancing access to risk finance for investing in research and innovation (in 2014 budget nomenclature).

(iii) ***General description of the Financial Instrument including the duration and the impact on budget***

A Union-level Equity Facility for Research and Innovation ('R&I') is needed to help improve the availability of equity finance for early and growth-stage investments and to boost the development of the Union venture capital market.

The goal is to contribute to overcoming the deficiencies of the European venture capital market and provide equity and quasi-equity to cover the development and financing needs of innovative enterprises from the seed stage through to growth and expansion.

The Equity Facility will focus on early-stage risk capital funds providing venture capital and quasi-equity (including mezzanine capital) to individual portfolio enterprises. The facility will also have the possibility to make expansion and growth-stage investments in conjunction with the Equity Facility for Growth under the programme for the Competitiveness of Enterprises and SMEs (COSME), to ensure a continued support during the start-up and development of companies.

In the latter case, the investment from the Equity Facility of Horizon 2020 shall not exceed 20 % of the total EU investment except in cases of multi-stage funds, where funding from EFG and the Equity facility for RDI will be provided on a pro rata basis, based on the funds' investment policy. Like the EFG, the Equity Facility shall avoid buy-out or replacement capital intended for the dismantling of an acquired enterprise.

The overall policy objective is to provide enhanced access to risk capital for which significant market gaps exist in Europe and to support the development of a pan-European risk capital market.

In terms of Union added value, the Equity Facility for R&I will complement national schemes that cannot cater for cross-border investments in R&I. The early-stage deals will also have a demonstration effect that can benefit public and private investors across Europe. For the growth phase only at European level it is possible to achieve the necessary scale and the strong participation of private investors that are essential to the functioning of a self-sustaining venture capital market.

The implementation of the direct investments under this facility will be entrusted to the European Investment Fund (EIF) in Luxembourg.

The delegation agreement to be signed with the entrusted entity will ensure that the early-stage equity facility under Horizon 2020 is accessible for a broad range of financial intermediaries provided that these are professionally and independently managed and display the capacity to successfully support portfolio companies in their early-stage development and growth.

From a technical point of view, the entrusted entity will be instructed to invest on a pari-passu basis with other private and public investors. The target final recipients are early-stage companies (notably SMEs or small midcaps) without a specific sector focus.

The duration of the equity instrument will not exceed beyond the year 2035 (until last operations are wind-down).

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

Foreseen budget allocation for the year 2014: EUR 40 million.

The envisaged leverage effect of the Equity Facility of Horizon 2020 will be in the range of 4-6 depending on the type of investments and the form of cooperation with venture capital funds and/or knowledge transfer investors. The expected total investment triggered by the budgetary contribution of 2014 to Equity Facility of Horizon 2020 should be in the range of EUR 160-240 million.

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Connecting Europe Facility (CEF) Equity Instrument — 2014 to 2020

(i) ***Reference to the basic act***

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129).

(ii) ***Budget lines corresponding to the relevant operation***

This instrument will be covered by the following budget lines:

— Item 06 02 01 05 — Creating an environment more conducive to private investment for transport infrastructure projects,

— Article 09 03 02 — Creating an environment more conductive to private investment for telecommunications infrastructure projects,

— Item 32 02 01 04 — Creating an environment more conducive to private investment for energy projects.

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

CEF financial instruments

The objective of the financial instruments under the Connecting Europe Facility is to facilitate infrastructure projects' access to project and corporate financing by using Union funding as leverage. They shall help finance projects of common interest with a clear EU added value, and to facilitate greater private sector involvement in the long-term financing of such projects in the field of transport, energy and telecommunications, including broadband networks.

They shall benefit projects with medium- to long-term financing needs and shall produce greater benefits in terms of market impact, administrative efficiency and resource utilisation.

In addition, these instruments shall provide to infrastructure stakeholders such as financiers, public authorities, infrastructure managers, construction companies and operators a coherent market oriented toolbox of EU financial support.

CEF Equity Instrument

The goal of the Equity Instrument shall be to contribute to overcoming the deficiencies of European capital markets by providing equity and quasi-equity investments to European projects. The instrument is being designed according to the main elements that are already defined in the basic act.

The maximum amounts of the Union contribution shall be limited as follows:

— 33 % of the target equity fund size, or

— the co-investment by the Union in a project shall not exceed 30 % of the total equity of a company.

With regards to its implementation, it is envisaged to be done through Entrusted Entities selected in accordance with the Financial Regulation.

The Union contribution shall be used:

— towards equity participations, and

— to cover agreed fees and costs associated with the establishment and management of the Equity Instrument, including its evaluation, which have been determined in line with the Financial Regulation and market practice,

— for directly related support actions.

Duration of the Equity Instrument: The last tranche of the Union contribution to the CEF Equity Instrument shall be committed by the Commission no later than 31 December 2020. The actual approval of equity investments by the entrusted entities or the dedicated investment vehicles shall be finalised by 31 December 2022. The actual winding-down of the instrument will probably take place after 2032.

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

The CEF instruments will target projects of common interest with a clear EU added value in the field of transport, energy and telecommunications, including broadband networks.

The total amount EU funds available for this instrument will be defined after the detailed instrument has been developed.

The expected leverage of the Equity Instrument — defined as the total funding (i.e. the Union contribution plus all contributions from other investors) divided by the Union contribution shall be expected in average to range from 5 to 10, depending on market specificities.

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INFORMATION ON FINANCIAL INSTRUMENTS IN ACCORDANCE WITH ARTICLE 49(1)(E) OF THE FINANCIAL REGULATION

Guarantee Instruments

SME Guarantee Facility under CIP (SMEG 07) — Prior to 2014

(i) ***Reference to the basic act***

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).

(ii) ***Budget lines corresponding to the relevant operations***

Article 01 04 04 — Competitiveness and Innovation Framework Programme — Entrepreneurship and Innovation Programme (in 2013 budget nomenclature).

Article 01 04 51 — Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014) (in 2014 budget nomenclature) ([1]).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

Financial instruments are part of the Entrepreneurship and Innovation Programme (EIP), one of the three specific programmes under the Competitiveness and Innovation Programme (CIP) ([2]).

The overall objective of the financial instruments under the CIP is the improvement of access to finance for the start-up and growth of small and medium-sized enterprises (SMEs) in order to support their investment in innovation activities, including eco-innovation. This is done by providing leverage to SME debt financing instruments to increase the supply of debt finance to SMEs.

The SME Guarantee Facility (SMEG 07) is operated by the EIF on behalf of the Commission. It provides counter- or co-guarantees to guarantee schemes and direct guarantees to Financial Intermediaries operating in eligible countries.

The CIP market-oriented instruments have shown high efficiency and relevance to address the current market conditions, dominated in the recent years by a tightening of credit conditions and more difficult access to finance for SMEs. The SME Guarantee Facility is a counter-cyclical instrument that helped final recipients to face the difficulties arising from the economic conditions since the crisis, namely to obtain or maintain access to finance and to create or maintain jobs over the period.

For the entire period of the programme as of 31 December 2013, SMEG 07 achievements were the following:

— number of signed agreements with 51 financial intermediaries: 66,

— number of final recipients (supported SMEs): 311 633,

— total underlying loan amount: EUR 16 108,5 million,

— number of employees at final recipients (supported SMEs) at inclusion date: 1 094 609,

([1]) Article 01 04 51 also includes completion actions related to the multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005).

([2]) 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).

— number of jobs created or maintained: 311 633 ([1]).

As regards the duration, the commitment period for the SME Guarantee facility ended on 31 December 2013 but the instrument will exist until the winding up after 2026.

The total budgetary commitments for the CIP financial instruments for the whole period of 2007-2013 were foreseen to be EUR 1,13 billion, with an original indicative split of EUR 620 million for GIF and EUR 510 million for the SMEG 07.

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

The budgetary payments for 2014 amount to EUR 76,5 million for the SME Guarantee Facility.

No further budgetary commitments have been made by the Commission since the end of the commitment period, i.e. 31 December 2013.

The aggregate budgetary commitments for 2007-2013 amounted to EUR 637,8 million. As at 31 December 2013 (latest available figures), the leverage effect ([2]) on the SMEG 07 is around 31 which means that the impact of the aggregate budgetary commitment on the overall economy is expected to reach EUR 19 771,8 million of lending to beneficiary SMEs.

([1]) This is an estimate based on the methodology outlined in the Final Evaluation of the Entrepreneurship and Innovation Programme — Final Report — April 2011, p.22.
([2]) Calculated as total loan volume received by the beneficiary SMEs/EU guarantee cap amount.

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European Progress Microfinance Guarantee Facility (EPMF-G) — Prior to 2014

(i) ***Reference to the basic act***

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).

(ii) ***Budget lines corresponding to the relevant operations***

Article 04 04 15 — European Progress Microfinance Facility (in 2013 budget nomenclature).

Article 04 03 53 (in part) — Completion of other activities (in 2014 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

The aim of the European Progress Microfinance Facility is twofold: on the one hand, it increases availability of microfinance for persons wishing to start up or develop their micro-enterprises, including for self-employment, in the sense that it enables microfinance providers in the EU to enlarge their lending volumes to these individuals. On the other hand, Progress Microfinance enhances access to microfinance by reducing microfinance providers' risk. This feature allows microfinance providers to reach out to groups who could normally not be served, for instance, because persons from these groups could not provide sufficient collateral or because the interest rates would have to be very high to justify their actual risk profile.

The Facility shall provide Union resources to increase access to, and availability of, microfinance for:

— persons who have lost or are at risk of losing their job, or who have difficulties entering or re-entering the labour market, as well as persons who are facing the threat of social exclusion or vulnerable persons who are in a disadvantaged position with regard to access to the conventional credit market and who want to start or further develop their own micro-enterprise, including self-employment,

— micro-enterprises, especially in the social economy, as well as micro-enterprises which employ persons referred to in the preceding indent.

The financial contribution from the Union budget for the Facility for the period from 1 January 2010 to 31 December 2013 amounts to EUR 105 million, out of which EUR 25 million for the EPMF Guarantee Facility (EPMF-G) and EUR 80 million for the EPMF *Fonds Commun de Placement — Fonds d'Investissement Spécialisé* (EPMF FCP-FIS).

The Facility is implemented by using the following types of actions, as appropriate:

— guarantees (EPMF-G),

— debt and equity instruments (FCP-FIS),

— support measures, such as communication activities, monitoring, control, audit and evaluation which are directly necessary for the effective and efficient implementation of Decision No 283/2010/EU and for the achievement of its objectives.

The micro-credit guarantee window shall remain in full force and effect until 31 December 2020.

For the entire period as of 30 September 2013 (latest data available as at writing date), EPMF achievements for the Guarantee Facility component of the programme were as follows:

— number of micro-loans: 7 016,

— total amount of micro-loans: EUR 64,49 million,

— Total number of employees (in the supported micro-SMEs), at first inclusion date: 8 684.

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

No further budgetary commitments have been made by the Commission since the end of the commitment period. The budgetary payments for 2014 amount to EUR 0,9 million for EPMF-G. The aggregate EPMF-G budgetary commitments for the period 2010-2013 amount to a total of EUR 23,6 million.

Given the expected leverage effect of 11,6, the target volumes of lending to beneficiary micro-enterprises are estimated to EUR 273,8 million for the EPMF Guarantee Facility.

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Loan Guarantee Facility under the Programme for the Competitiveness of enterprises and small and medium-sized enterprises (COSME) — 2014 to 2020

(i) ***Reference to the basic act***

Regulation (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33).

(ii) ***Budget lines corresponding to the relevant operations***

Article 02 02 02 — Improving access to finance for small and middle-sized enterprises (SMEs) in the form of equity and debt (in 2014 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

The Loan Guarantee Facility (LGF) shall provide:

— counter-guarantees and other risk-sharing arrangements for guarantee schemes,

— direct guarantees and other risk-sharing arrangements for any other financial intermediaries meeting the eligibility criteria.

The LGF shall consist of:

— guarantees for debt financing via loans, including subordinated and participating loans, or leasing, which shall reduce the particular difficulties that viable SMEs face in accessing finance either due to their perceived high risk or their lack of sufficient available collateral,

— securitisation of SME debt finance portfolios, which shall mobilise additional debt financing for SMEs under appropriate risk-sharing arrangements with the targeted institutions. Support for those transactions shall be conditional upon an undertaking by the originating institutions to use a significant part of the resulting liquidity or the mobilised capital for new SME lending within a reasonable period of time. The amount of this new debt financing shall be calculated in relation to the amount of the guaranteed portfolio risk and shall be negotiated, together with the period of time, individually with each originating institution.

The LGF shall, except for loans in the securitised portfolio, cover loans up to EUR 150 000 and with a minimum maturity of 12 months. The LGF shall also cover loans above EUR 150 000 in cases where SMEs who meet the criteria to be eligible under the COSME programme do not meet the criteria to be eligible under the SME window in the Debt Facility of the Horizon 2020 programme, and with a minimum maturity of 12 months. The LGF shall be designed in such a way that it will be possible to report on SMEs supported, both in terms of number and volume of loans.

The implementation of the LGF will occur through an entrusted entity which will be the European Investment Fund (EIF), subject to the successful conclusion of a delegation agreement with the Commission.

The delegation agreement will ensure that the LGF is accessible for a broad range of financial intermediaries (guarantee societies, national promotional institutes, commercial banks, cooperatives, etc.) which are experienced in financial transactions with SMEs or which have the capacity to enter into financial transactions with SMEs.

From a technical point of view, the EIF will be instructed to provide capped portfolio guarantees to the financial intermediaries which will cover a portion of expected losses of a portfolio of newly generated SME transactions which have a higher risk profile.

As far as securitisation transactions are concerned, the EIF will be instructed to provide guarantee coverage on a part of the mezzanine tranche of a securitisation transaction.

Target final recipients under the capped portfolio guarantees and the securitisation transactions are SMEs of all sizes without a specific sector focus. The range of financial products which can be supported through the capped guarantees will be kept broad so as to not discriminate amongst the SME population.

The guarantee instrument is planned to last until 31 December 2034 (until last operations are wound down). Individual guarantee agreements to be signed by the entrusted entity will have a maximum duration of 10 years.

The LGF may also contribute to the financial instruments to be deployed under the joint SME initiative as endorsed by the October 2013 European Council. This contribution may take the form of uncapped portfolio guarantees or securitisation operations and cover, in combination with resources from ESIF, Horizon 2020 and the EIF, the mezzanine tranche of the portfolio.

Estimated budget allocation for the total programming period is foreseen to be EUR 717 million.

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

Estimated budget allocation for 2014: EUR 89 million including the contribution of COSME to the SME initiative which was estimated to be an amount of around EUR 4 million for 2014.

The leverage effect indicated in the COSME programme is in the 20-30 range for the debt instrument over the lifetime of the programme.

The final leverage ratio will depend on the amounts contributed by Member States to the SME Initiative and their chosen implementation mode (securitisation or uncapped guarantees).

Based on the leverage targets of COSME, it was estimated that the total amount of financing mobilised would range from EUR 1,8 billion to EUR 2,7 billion for the 2014 budget. These numbers refer to new SME loan portfolios built during the whole availability period of individual deals with financial intermediaries authorised under the 2014 budget.

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SMEs & Small Midcaps R&I Loans Service under Horizon 2020 — 2014 to 2020

(i) ***Reference to the basic act***

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) (OJ L 347, 20.12.2013, p. 965).

(ii) ***Budget lines corresponding to the relevant operations***

Item 08 02 02 02 — Enhancing access to risk finance for investing in research and innovation (in 2014 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

This guarantee facility succeeds and refines the RSI pilot under the RSFF in FP7, and is part of a single debt financial instrument supporting the growth of enterprises and their R&I activities. It targets R&I-driven SMEs and small midcaps (up to 499 employees) requiring loans of between EUR 25 000 and EUR 7,5 million. A loan of more than EUR 7,5 million will be considered on a case-by-case basis.

The European Investment Fund (EIF) will implement this facility by providing direct guarantees to financial intermediaries such as banks, who will extend the actual loans to final recipients. The guarantee will cover up to 50 % of intermediaries' potential losses. The EIF will also offer counter-guarantees to financial intermediaries (such as guarantee institutions) providing risk protection to banks extending loans to R&I-driven SMEs and small midcaps.

R&I-driven SMEs or small midcaps wishing to apply for a loan should contact one of the financial intermediaries signing an agreement (see selection procedure) with the EIF. This is a demand-driven facility, with no prior allocations between sectors, countries or regions. However, subject to the successful conclusion of negotiations, the Commission will incentivise the EIF to make a particular effort to ensure that a significant proportion of final recipients are eco-innovative SMEs and small midcaps.

Expected impact: R&I-driven SMEs and small midcaps able to carry out a greater amount of R&I. The indicators are the number of agreements signed with financial intermediaries and the number and volume of loans made. Targets will be set during negotiations with the EIF.

Indicative timetable: this facility is likely to be available at the end of the second quarter of 2014.

Selection procedure

(a) For financial intermediaries: the EIF will issue one or more calls for expression of interest, with eligibility and selection criteria defined as part of each call after consultation with DG Research and Innovation.

(b) For loans: according to the internal processes of the intermediary bank or other financial institution that the SME or small midcap applies to, using normal commercial criteria.

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(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

The total budget foreseen for the programming period 2014-2020 to the SMEs & Small Midcaps R&I Loans Service coming from the 'Access to Risk Finance' part of Horizon 2020 is EUR 880 million.

The indicative budget for 2014 was EUR 87,75 million. The risk-sharing arrangement with the EIF will leverage the EU contribution to the SME & Small Midcaps R&I Loans Service by a factor of up to 10, thus resulting in loan finance for R&I-driven SMEs and small midcaps of approximately EUR 875 million.

The instrument will also contribute to the financial instruments that will be deployed under the joint SME initiative as endorsed by the October 2013 European Council. This contribution may take the form of uncapped portfolio guarantees or securitisation operations and cover, in combination with resources from the ESIF, COSME and the EIF, the mezzanine tranche of the portfolio.

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European Progress Microfinance Facility under 'Programme for Employment and Social Innovation (EaSI) — 2014 to 2020

(i) ***Reference to the basic act***

Regulation (EU) No 1296/2013 of the European Parliament and of the Council of 11 December 2013 on a European Union Programme for Employment and Social Innovation (EaSI) and amending Decision No 283/2010/EU establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 347, 20.12.2013, p. 238).

(ii) ***Budget lines corresponding to the relevant operations***

Item 04 03 02 03 — Microfinance and Social Entrepreneurship — Facilitating access to finance for entrepreneurs, especially those furthest from the labour market, and social enterprises (in 2014 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

The general objective of these financial instruments has been described in Regulation (EU) No 1296/2013 and can be found under Article 4(1)(e).

Promote employment and social inclusion by increasing the availability and accessibility of microfinance for vulnerable people who wish to start up a micro-enterprise as well as for existing micro-enterprises, and by increasing access to finance for social enterprises.

Specific objectives are mentioned under Article 26:

— increase access to, and the availability of, microfinance for:

  — vulnerable persons who have lost or are at risk of losing their job, or have difficulty in entering or re-entering the labour market, or are at risk of social exclusion, or are socially excluded, and are in a disadvantaged position with regard to access to the conventional credit market and who wish to start up or develop their own micro- enterprises;

  — micro-enterprises in both start-up and development phase, especially micro-enterprises which employ persons as referred to in point (i);

— build up the institutional capacity of microcredit providers;

— support the development of the social investment market and facilitate access to finance for social enterprises by making equity, quasi-equity, loan instruments and grants of up to EUR 500 000 available to social enterprises with either an annual turnover not exceeding EUR 30 million, or an annual balance sheet total not exceeding EUR 30 million which are not themselves a collective investment undertaking.

The budget of the Microfinance and Social Enterprise financial instruments for the period 2014-2020 amount to EUR 193,08 million.

Its division shall respect the following minimum percentages:

— microfinance for vulnerable groups and micro-enterprises: 45 %,

— social entrepreneurship: 45 %.

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

Indicative target results are 41 000 microloans given to final recipients and 1 350 loans given to social enterprises. The target for microfinance has been based on the past experience with the Progress Microfinance. The target for social enterprises has been based on the total volume of the guarantees and funded instruments funds, multiplied by the expected leverage and divided by an average investment size of EUR 200 000 per social enterprise. For the funded instruments, an expected co-investment of EUR 20 million was taken into account. These targets are subject to change as the design of the facility and potential co-investments are unknown at this stage.

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The Cultural and Creative Sector Guarantee Facility (Creative Europe Programme) — 2014 to 2020

(i) ***Reference to the basic act***

Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).

(ii) ***Budget lines corresponding to the relevant operations***

Article 15 04 01 — Strengthening the financial capacity of the cultural and creative sectors, in particular for SMEs and organisations (in 2014 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

The general objective of the Cultural and Creative Sectors Guarantee Facility is in line with those of the Creative Europe Framework Programme which is to:

— foster the safeguarding and promotion of European cultural and linguistic diversity, and

— strengthen the competitiveness of the cultural and creative sector, with a view to promoting smart, sustainable and inclusive growth, in line with the Europe 2020 strategy.

The specific objective of the Cultural and Creative Sectors Guarantee Facility strand is to strengthen the financial capacity of the cultural and creative sectors.

The issues it will strive to address are:

— the difficulties for cultural and creative SMEs and projects in accessing bank credits,

— the limited spreading and dissemination of expertise among financial institutions in the area of financial analysis of cultural and creative SMEs and projects throughout the EU.

To respond to these issues, operational objectives will be:

— to provide guarantees to banks dealing with cultural and creative SMEs thereby enabling them easier access to bank credits,

— to provide expertise/capacity building to the financial institutions,

— to increase the number of financial institutions which are willing to work with cultural and creative SMEs,

— to maximise the European geographical diversification of financial institutions willing to work with cultural and creative SMEs.

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

The budgetary commitments foreseen amount to EUR 121 million, plus EUR 2 million expected recoveries from the preceding financial instrument MPGF. Based on the foreseen leverage effect of 5,6, the target volume is estimated at EUR 690 million of loans guaranteed.

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Student Loan Guarantee Facility (Erasmus+) — 2014 to 2020

(i) ***Reference to the basic act***

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union Programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

(ii) ***Budget lines corresponding to the relevant operations***

Item 15 02 01 01 (in part) — Promoting excellence and cooperation in European education and training and their relevance to the labour market (in 2014 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

The objective of the 'Erasmus+ Master' student loan guarantee facility is to foster and support full programme mobility at Master level (second cycle of higher education). In order to do this, the Facility will provide partial guarantees to financial intermediaries who issue loans on favourable conditions to students from Erasmus+ participating countries undertaking a full (1 or 2-year) masters-level programme outside their country of residence, and outside the country where they obtained their Bachelor level qualification.

Guarantees issued through the Facility shall cover new eligible student loans up to a maximum of EUR 12 000 for a 1-year Master programme and up to EUR 18 000 for a 2-year Master programme.

The Facility thus represents a direct contribution to the EU and Bologna Process Ministerial target to double the proportion of students completing a study or training period abroad to 20 % by 2020.

The management of the Facility at Union level will be entrusted to the European Investment Fund (EIF), which will conclude agreements with financial intermediaries such as banks, national/regional student lending institutions. These participating financial intermediaries will in turn pass on the benefit of the EU guarantee by making student loans available free of any requirement for student or family collateral and on favourable terms e.g. lower than market rate interest, and safeguards against student hardship to include a 'grace period'. The grace period enables graduates to find employment before beginning loan repayments and a 'payment holiday' whereby they could freeze repayments if needed such as during a spell of unemployment or maternity.

Capital for the loans is leveraged from the participating financial Intermediaries, with the EU acting as part-guarantor against possible student default on loans. Repayment of loans would be via 'normal' bank loan mechanisms, with all operational information and processing taking place at a local level.

The Erasmus+ Programme 2014-2020 legal base foresees a total EU contribution of EUR 517 million, which will enable approximately 200 000 students to benefit from loans backed by the Facility.

The duration of the instrument will extend to 2037 (i.e. programme in place until 2020 + 2 years commitment deadline + up to 15 years maturity on the student loans).

The Facility will provide partial guarantees at up to 90 % of the first losses resulting from student defaults with a guarantee cap of 18 % of the loan portfolio. The estimated leverage is 6,17 (i.e. EUR 3,2 billion to be provided as capital for student loans from participating financial intermediaries).

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

The budgetary commitments foreseen for 2014 amount to EUR 29,86 million. Based on the foreseen leverage effect of 6,1, the target volume is estimated at EUR 184 million of loans guaranteed.

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PF4EE Guarantee window — 2014 to 2020

(i) ***Reference to the basic act***

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 147, 20.12.2014, p. 185), and in particular Article 17(1) thereof.

(ii) ***Budget lines corresponding to the relevant operations***

Article 34 02 01 — Reducing of Union greenhouse gas emissions (in 2014 budget nomenclature).

Article 34 02 02 — Increasing resilience of the Union to climate change (in 2014 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

The implementation of the PF4EE instrument (Private Financing for Energy Efficiency) will be entrusted to the European Investment Bank (EIB) by means of indirect management.

The PF4EE instrument will provide (i) a risk participation mechanism (Risk Sharing Facility) for private sector financial institutions and (ii) expert support for financial intermediaries (Expert Support Facility) combined with (iii) EIB long-term funding (EIB Loan for Energy Efficiency):

— the PF4EE would provide a Risk Sharing Financial Instrument in the format of a capped guarantee to share the risk between the Commission (as funder) and financial intermediaries (as lenders),

— the Risk Sharing Facility is designed to reduce the credit risk faced by financial intermediaries when lending to the EE sector and to encourage their participation. The impact will depend on the market conditions and specific characteristics of the projects. The Risk Sharing Facility is expected to increase lending activity, access to finance and/or better financing conditions to the final recipients, including lower pricing, longer maturities, lower collateral or others.

The PF4EE needs to be operational for as long as underlying loans covered by the Risk Sharing Facility remain outstanding. Maximum tenor to be allowed under the Risk Sharing Facility will be 20 years. Therefore the PF4EE will be in place for up to 20 years after the end of the implementation period (2042).

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

The beneficiaries include private individuals, home-owner associations, SMEs, corporates and/or public institutions/bodies, undertaking EE (energy efficiency) investments in line with the NEEAP (National Energy Efficiency Action Plans) of each Member State.

The size of the EE loans provided to beneficiaries range from EUR 40 000, which can be reduced to accommodate small investments within the residential sector, to EUR 5 million and in exceptional cases up to EUR 15 million.

Under the PF4EE approximately 10-15 financing agreements (EIB Loans for EE and Risk Sharing/Expert support Facilities) could be signed with financial intermediaries in the period 2014-2017. A financing agreement may cover the implementation of the Instrument in more than one Member State and a financial intermediary may sign more than one financing agreement.

It is expected that over the lifetime of the programme (2014-17) and assuming an average investment cost of EUR 300 000, up to some 2 500 final beneficiaries and projects will receive a loan financing of approximately EUR 600 million.

The budget foreseen to be allocated to PF4EE between 2014 and 2017 is EUR 80 million. The total investment in PF4EE over this period could be at around EUR 800 million. Therefore, the expected leverage effect would be around 10.

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Risk-sharing Instruments

Risk-Sharing Finance Facility under the FP7 (RSFF) including RSI (pilot guarantee facility for R&I-driven SMEs and Small Midcaps) — Prior to 2014

(i) ***Reference to the basic act***

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 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).

(ii) ***Budget lines corresponding to the relevant operations***

Article 08 09 01 — Cooperation — Risk-Sharing Finance Facility (RSFF) (in 2013 budget nomenclature); primary credits of EUR 800 million.

Article 08 18 01 — Capacities — Risk-Sharing Finance Facility (RSFF) (in 2013 budget nomenclature); primary credits of EUR 200 million.

Article 08 02 51 (in part) — Completion of previous research framework programme — Seventh Framework Programme — EC indirect action (2007 to 2013) (in 2014 budget nomenclature).

In the period 2007-2013, a total amount of EUR 1 230,73 million has been committed from the EU budget (initial FP7 budget plus additional EFTA and Third Country appropriations to FP7) and paid to the EIB to support both Risk-Sharing Finance Facility (RSFF) and Risk-Sharing Instrument (RSI).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

A key objective of the RSFF is to improve access to debt finance for investments in research, development and innovation in the EU, notably by private promoters. It contributes to addressing the financing needs of innovative projects and companies of all size and ownership, including midcaps and SMEs.

The RSFF supports access to finance across the entire Research, Development, Demonstration and innovation (RDI) spectrum, from fundamental research to technological development, demonstration and innovation. The RSFF addresses cross-sector policy goals and related investments needs in a demand-driven, 'first come, first served' way.

The RSFF, co-developed by the European Commission and the EIB, was established in June 2007. The EU and the EIB are risk-sharing partners for loans provided by the EIB directly or indirectly to beneficiaries. The European Union, through FP7 budget resources, and the EIB have set aside a total amount of up to EUR 2 billion (up to EUR 1 billion each) for the period 2007-2013 to cover losses if RSFF loans are not repaid. Through these EU/EIB contributions for risk-sharing and loss coverage, the EIB is able to extend a loan volume of EUR 10 billion to companies and the research community for their investments in R&D and innovation.

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RSFF beneficiaries can be European research-intensive entities (companies, stand-alone-projects) as well as research infrastructures. RSFF loans support RDI investments made by promoters/beneficiaries located in the 28 EU Member States and in associated countries.

Risk-sharing between the EU and the EIB was initially made on a loan-by-loan basis (until 2010). Since 2011, following a recommendation by an independent expert group, risk-sharing is made on a portfolio basis, with first-loss-taking by the EU. The EIB is assuming further risks above a certain threshold in case EU risk absorption has been fully used.

In the period 2007-2013, a total amount of EUR 960,73 million has been committed from the Union budget (initial FP7 budget plus additional EFTA and third country appropriations to FP7) and paid to the EIB to support RSFF loan finance. The 'expiry date' (duration) of the programme is expected to be in 2020-2022.

In early 2012, a new pilot guarantee facility, RSI (Risk-Sharing Instrument for SMEs and small midcaps, with maximum 499 employees) was launched to improve access loan finance for RDI investments. The RSI guarantee facility is part of the RSFF implementation and is carried out by the European Investment Fund (EIF). For this RSI pilot guarantee facility, the Union budget coming from FP7 (plus additional EFTA and third country appropriations to FP7) for the period 2012/2013 amounted to EUR 270 million (in addition to the abovementioned amount).

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

For the budget year 2013, a total FP 7 contribution of EUR 224,8 million (including EFTA and third country appropriation) was allocated to the RSFF and RSI. The risk-sharing arrangement with the EIB and the EIF (for RSI guarantees) leverages the EU contribution coming from FP7 by a factor of 5 (RSFF loans) and 8 (RSI guarantees), thus generating a high impact on financing available for RDI investments.

In this context, for the budget year 2013, new RSFF loan operations (signatures) of EUR 2,8 billion were envisaged by the EIB for approximately 28 new operations. This is in line with the target envisaged by the EIB of. EUR 2,7 billion, for approximately 30 new operations.

Regarding RSI guarantees to financial intermediaries for loans to SMEs and small midcaps, a total guarantee volume of EUR 1,2 billion was signed by the end of December 2013 allowing the extension of loans amounting to EUR 2,4 billion to approximately 4 800 beneficiaries. The aggregate number of applications from financial intermediaries is 47, including four guarantee increases. In only 2 years' time these financial intermediaries are covering 19 countries in the European Union and Associated Countries.

Exceeding initial expectations of a total loan volume of EUR 10,5 billion the results of the RSFF under FP7 covering the period 2007 to 2013 showed a total number of 117 RDI loan operations which were signed and active accounting for EUR 11 313,2 million.

In relation to the pilot phase of the RSI, from earlier 2012 until 2013, the total number of SMEs transaction is 602, with an amount of EUR 374,8 million committed to final recipients.

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Loan Guarantee Instrument (LGTT) — Prior to 2014

(i) ***Reference to the basic act***

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).

Regulation (EU) No 670/2012 of the European Parliament and of the Council of 11 July 2012 amending Decision No 1639/2006/EC establishing a Competitiveness and Innovation Framework Programme (2007-2013) and Regulation (EC) No 680/2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 204, 31.7.2012, p. 1).

(ii) ***Budget lines corresponding to the relevant operations***

Article 06 02 51 (in part) — Completion of trans-European networks programme (in 2014 budget nomenclature).

Article 06 03 03 — Financial support for projects of common interest in the trans-European transport network (in 2013 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

The LGTT is a risk-sharing debt instrument jointly established by the Union and the EIB in 2008, to accelerate and implement TEN-T infrastructure projects.

The 'LGTT facilities' are guarantee facilities provided by the EIB under LGTT to the private sector (project sponsors/promoters), to enhance the credit rating of the senior debt by reducing traffic risk. The EIB provides a guarantee in the form of a contingent credit line, which may be drawn upon by the project promoter during the first 5 to 7 years of operation, if the revenues generated by a project are not sufficient to ensure repayment of the senior debt, in case the actual revenues from the project fall below the forecasted level.

The LGTT instrument was designed in 2008, prior to the global financial crisis. Since then, revenue based projects have become less common due to the reluctance of the private sector to take on traffic demand risk.

The total amount of the EU contribution currently available to support LGTT projects is EUR 250 million, out of which EUR 205 million was committed till 2012 and EUR 45 million was committed in 2013.

In 2013, following the adoption of Regulation (EU) No 670/2012, the risk sharing model moved from *pari passu* to portfolio based risk sharing between the Commission and the EIB.

Under the 'portfolio approach', the risk is divided into two tranches. A portfolio first loss piece, to which the EU contributes 95 % and the EIB 5 % and a residual risk tranche which the EIB covers entirely. The maximum EU risk exposure cannot exceed the budget contribution to LGTT independent of the risk-sharing model chosen.

LGTT is available for transactions approved by the EIB Board of Directors by end of 2014 with the financial close until 2016. Guarantees can be called for the first 5 to 7 years' operation, the latest draw down date of a project in the current portfolio is end of 2021. Therefore the instrument will be wound down by the end of 2028 at the latest.

The EIB has presented a list of potential transactions that lead to the assumption that the full amount committed to the LGTT instruments will be used for operations.

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(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

To date, 7 LGTT operations were signed, of which one operation has been cancelled and one is being restructured.

Until 2013, EUR 155 million have been paid to the EIB, this has resulted into a total amount of LGTT guarantees of EUR 497 million supporting investments across six TEN-T projects whose total capital cost amounts to EUR 11 716 million. At the end of 2013, net interest and revenues were regularised and the net profit of EUR 6,9 million was added to the Commission contribution of EUR 155 million bringing it to a total of EUR 161,9 million.

The total leverage of LGTT can be broken down into two elements:

— the project leverage, which expresses a ratio between the total investment of a project and the size of the LGTT facility (PL = total investment/LGTT facility), and

— the instrument leverage, which expresses a ratio between the LGTT facility and the total EU contribution at risk plus expensed gross costs (IL = LGTT facility/total EU Contribution at risk plus expensed gross costs).

The total leverage is a multiplication between the project and the instrument leverage.

As of 31 December 2013 the project leverage was 24 (11,716/497) and the instrument leverage was 11 (497/45 — the amount of EU contribution at risk, EUR 38,7 million plus the gross expensed costs of EUR 6,5 million). When the two are multiplied, this results in a total leverage between EU contribution at risk and total investment of 259.

Amending Regulation (EU) No 670/2012 requires a change of the risk sharing pattern from pari passu to a Portfolio First Loss Piece (PFLP).

This change to the risk sharing as of January 2014 will initially increase the share of the EU contribution at risk compared to the amount of guarantees and therefore reduce the Instrument and the total leverage, but not the project leverage. The instrument leverage will decrease to a multiple of 3, resulting in a total leverage of 70.

In 2014, it was expected to merge the LGTT under the broader CEF Debt Instrument as indicated in Regulation (EU) No 1316/2013 establishing the Connecting Europe Facility.

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Project Bond Initiative (PBI) — Prior to 2014

(i) ***Reference to the basic act***

Regulation (EU) No 670/2012 of the European Parliament and of the Council of 11 July 2012 amending Decision No 1639/2006/EC establishing a Competitiveness and Innovation Framework Programme (2007-2013) and Regulation (EC) No 680/2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 204, 31.7.2012, p. 1).

Regulation (EU) No 1316/2013 of the European Parliament and the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129).

(ii) ***Budget lines corresponding to the relevant operations***

Article 06 02 51 (in part) — Completion of trans-European networks programme (in 2014 budget nomenclature).

Article 06 03 03 — Financial support for projects of common interest in the trans-European transport network (in 2013 budget nomenclature).

Article 32 02 51 — Completion of financial support for projects of common interest in the trans-European energy network (in 2014 budget nomenclature).

Article 32 03 02 — Financial support for projects of common interest in the trans-European energy network (in 2013 budget nomenclature).

Item 09 04 53 01 — Completion of Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP) (2007 to 2013) (in 2014 budget nomenclature).

Article 09 03 01 — Competitiveness and Innovation Framework programme — Information and Communication Technologies Policy Support Programme (ICT-PSP) (in 2013 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

The Project Bond Initiative is a financial instrument developed, set up and supported jointly by the European Commission and the European Investment Bank (EIB) ([1]).

It aims to stimulate capital market financing for infrastructure projects in the areas of trans-European networks in transport and energy as well as broadband networks by improving the credit quality of the senior debt such that it can be financed by a bond issue which is attractive inter alia to institutional investors such as insurance companies and pension funds. In addition to financing provided for the benefit of individual projects, the objective is to pave the way for the creation of a new asset class for EU infrastructure which is investable for institutional investors. This way, the Project Bond Initiative intends to open up new sources for infrastructure financing to complement constrained public budgets and restricted bank lending for infrastructure projects with long term maturities.

The instrument can finance projects or a part of projects eligible under the guidelines for TEN-T, TEN-E and the criteria for broadband projects defined in the amended Competitiveness and Innovation Framework Programme. Projects are usually structured as a Special Purpose Vehicle (SPV) established to build, finance and operate an infrastructure project. The PBI facility provides a subordinated debt tranche to the financial structure of the project company. This facility may take the form of a contingent credit line ('unfunded facility') or a subordinated loan ('funded facility') and is capped at a maximum of 20 % of the total amount of senior debt. In case the unfunded facility is called upon, the EIB becomes a creditor to the project company and amounts due under the PBI would rank junior to the service of senior debt and senior to equity. The maximum available amount for credit enhancement under PBI is 20 % of the nominal of the senior debt.

([1]) The instrument may be implemented also in cooperation with other entities in the future.

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The risk-sharing mechanism between the European Commission and EIB operates on the basis of a First Loss Piece principle: the risk for the Union budget and the EIB is divided into two tranches, a Portfolio First Loss Piece (PFLP), which is called upon first in the event of impairments on PBI operations, and a Residual Risk Tranche (RRT) which is only used if PFLP has been exhausted. The EU and EIB contribute 95 % and 5 % to PFLP, respectively. The residual risk tranche is covered entirely by the EIB.

Individual PBI Operations could be approved by the EIB Board of Directors no later than end of 2014 and their financial close must take place no later than end of 2016. The instrument will wind up when there is no more contingent exposure under any PBI operations (or where such exposure has been declared by the EIB as unrecoverable).

The pilot phase has a total financial envelope of EUR 230 million: EUR 200 million from the TEN-T budget , EUR 10 million from the TEN-E budget and EUR 20 million from the CIP ICT .

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

The budgetary payments foreseen for 2014 were the following: EUR 80 million for TEN-T and EUR 13 million for ICT.

Until the end of 2013, one PBI operation in the TEN-E sector reached financial close (another project bond transaction was carried out by the EIB without Union budget support). The size of the project bond credit enhancement for this transaction is EUR 54,9 million for a project size of EUR 421 million (including debt and equity). The Union budget contribution under TEN-Energy is EUR 10 million. Hence, the leverage effect exceeded 40.

In 2014, it was expected to merge the PBI under the broader CEF Debt Instrument as indicated in Regulation (EU) No 1316/2013 establishing the Connecting Europe Facility.

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The Loan and Guarantee Service for Research and Innovation under Horizon 2020 — 2014 to 2020

(i) ***Reference to the basic act***

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2011 establishing Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) (OJ L 347, 20.12.2013, p. 965).

(ii) ***Budget lines corresponding to the relevant operations***

Item 08 02 02 02 — Enhancing access to risk finance for investing in research and innovation (in 2014 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

The goal is to improve access to debt financing — loans, guarantees, counter-guarantees and other forms of debt and risk finance — for public and private entities and public-private partnerships engaged in research and innovation activities requiring risky investments in order to come to fruition. The focus shall be on supporting research and innovation with a high potential for excellence.

The target final recipients shall potentially be legal entities of all sizes that can borrow and repay money and, in particular, SMEs with the potential to carry out innovation and grow rapidly; mid-caps and large firms; universities and research institutes; research infrastructures and innovation infrastructures; public-private partnerships; and special-purpose vehicles or projects.

The Loan and Guarantee Service for Research and Innovation will be implemented towards a platform approach offering several products specifically designed to address particular needs. The key partner as entrusted entity for the implementation of the Loan and Guarantee Service for Research and Innovation will be the European Investment Bank (EIB).

The funding of the Loan and Guarantee Service for Research and Innovation shall have two main components:

— *demand-driven*, providing loans and guarantees on a first-come, first-served basis, with specific support for beneficiaries such as SMEs and mid-caps. This component shall respond to the steady and continuing growth seen in the volume of RSFF lending, which is demand-led.

  This demand-driven component will be supported by the budget of the Horizon 2020 Access to Risk Finance programme.

— *targeted*, focusing on policies and key sectors crucial for tackling societal challenges, enhancing competitiveness, supporting sustainable, low-carbon, inclusive growth, and providing environmental and other public goods. This component shall help the Union address research and innovation aspects of sectorial policy objectives and will be supported by other parts of Horizon 2020, other frameworks, programmes and budget lines in the Union budget, particular regions and Member States that wish to contribute with their own resources (including through Structural Funds) and/or specific entities (such as Joint Technology Initiatives) or initiatives.

The expiry date of the instrument is expected to be in 2027-2030.

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The total budget (primary credits) foreseen for the programming period 2014-2020 for the demand-driven part of the Loan and Guarantee Service for Research and Innovation is EUR 1,060 billion. This Horizon 2020 budget contribution will, at least, be matched by the EIB through its own resources, thus allowing increasing the total lending capacity and impact of the Loan and Guarantee Service for Research and Innovation by a factor of two.

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

The foreseen budget for the year 2014 was EUR 107,80 million.

Based on the experience of the RSFF, a leverage effect of 7 of the Union budget can be envisaged for direct and indirect loans to beneficiaries under the demand-driven part of the Loan and Guarantee Service for Research and Innovation, resulting in a total market volume of around EUR 750 million.

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CEF Risk-sharing Instrument (Loan Risk-sharing and Project Bonds) — 2014 to 2020

(i) ***Reference to the basic act***

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129).

(ii) ***Budget lines corresponding to the relevant operations***

Item 06 02 01 05 — Creating an environment more conducive to private investment for transport infrastructure projects (in 2014 budget nomenclature).

Article 09 03 02 — Creating an environment more conducive to private investment for telecommunications infrastructure projects (in 2014 budget nomenclature).

Item 32 02 01 04 — Creating an environment more conducive to private investment for energy projects (in 2014 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

The debt instrument under the CEF, including the successor to the pilot phase of the PBI, will be developed in line with Regulation (EU) No 1316/2013. In line with Article 1 of that Regulation, the instrument will target projects of common interest in the sectors of transport, telecommunications and energy infrastructures.

Individual debt operations can be approved by the EIB or other entrusted entity before 31 December 2022. As for the pilot phase of the PBI, the instrument will wind up when there is no more contingent exposure under any PBI operations (or where such exposure has been declared by the EIB as unrecoverable).

The overall contribution from the Union budget to the financial instruments shall not exceed 10 % of the overall financial envelope of the CEF (Article 14(2) of Regulation (EU) No 1316/2013). The precise amount dedicated to the debt instrument under the CEF under the overall commitment period has not yet been decided. With regard to the Project Bond Initiative, it shall start up progressively within a ceiling of EUR 230 million during the years 2014 and 2015.

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

In 2014, the respective Work Programmes for CEF-Transport, CEF-ICT and CEF-Energy include the following amounts for the debt instrument under the CEF: EUR 70 million for CEF-Transport, EUR 16,5 million for CEF-ICT and EUR 40,8 million for CEF-Energy.

The CEF Regulation provides that the leverage effect of the debt instrument under the Connecting Europe Facility (defined as total funding divided by the Union contribution) shall be expected in a range between 6 and 15. Hence, the target volume should range between EUR 725 million and EUR 1 811 million.

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Natural Capital Finance Facility — 2014 to 2020

(i) ***Reference to the basic act***

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2014, p. 185), and in particular Article 17(1) thereof.

(ii) ***Budget lines corresponding to the relevant operations***

Article 07 02 02 — Halting and reversing biodiversity loss (in 2014 budget nomenclature).

Article 34 02 02 — Increasing resilience of the Union to climate change (in 2014 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

The Natural Capital Finance Facility (NCFF) will finance upfront investment and operating costs for revenue-generating or cost-saving pilot projects which promote the conservation, restoration, management and enhancement of natural capital for biodiversity and adaptation benefits, including ecosystem-based solutions to challenges related to land, soil, forestry, agriculture, water and waste. The NCFF combine direct and indirect financing of projects through debt and equity.

Given that the projects supported by the NCFF will be projects that the European Investment Bank (EIB) normally does not invest in, either because they are too small or because their perceived high risk is not compatible with the AAA rating of the bank, the facility will include a risk sharing mechanism whereby the EU funds would absorb first losses in case of project failure. The precise implementation mechanism will be established in a delegation agreement between the Commission and the EIB, which will also define precise exclusion/selection criteria for projects, ensuring that the correct priorities are built in the selection process and that there is sufficient sectorial and geographical coverage.

An expert support facility will be provided in order to ensure that projects reach a sufficient stage of maturity for financing. The implementation of the NCFF will be entrusted to the EIB by means of indirect management.

The NCFF pilot phase is foreseen to last from 2014 to 2017. The overall budget foreseen for this period is EUR 60 million including EUR 10 million for the support facility.

Projects will fall into four broads categories:

— payments for Ecosystem services (PES): projects involving payments for the flows of benefits resulting from natural capital, usually a small scale bilateral transaction with a well identified buyer and seller of an ecosystem service. They are based on the beneficiary pays principle, whereby payments take place to secure critical ecosystem services,

— green Infrastructure (GI): GI is a strategically planned network of natural and semi-natural areas with other environmental features designed and managed to deliver a wide range of ecosystem services. It incorporates green spaces (or blue if aquatic ecosystems are concerned) and other physical features in terrestrial (including coastal) and marine areas. On land, GI is present in rural and urban settings. GI projects have the potential to generate revenues or save costs based on the provision of goods and services including water management, air quality, forestry, recreation, flood/erosion/fire control, pollination, increased resilience to the consequences of climate change,

— biodiversity offsets: these are conservation actions intended to compensate for the residual, unavoidable harm to biodiversity caused by development projects. They are based on the polluter pays principle, whereby offsets are undertaken for compliance or to mitigate reputational risks. Projects aimed at compensating damages done to Natura 2000 sites according to Article 6(4) of Council Directive 92/43/EEC are not eligible for financing under the NCFF,

— innovative pro biodiversity and adaptation investments: these are projects involving the supply of goods and services, mostly by SMEs, which aim to protect biodiversity or increase the resilience of communities and other business sectors.

The aim will be to identify and finance projects with a sufficiently broad geographical and sector coverage, while testing various financial mechanisms, to ensure replicability across the EU during the operational phase. Eligibility rules for projects and investment policy for the Facility (for example setting caps on sectors and geographical coverage, as well as minimum criteria to be met and/or principles to be adhered to, e.g. the mitigation hierarchy) will be defined prior to its set-up and agreed contractually between the European Commission and the EIB.

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

NCFF will be developed in two phases: a pilot phase will allow testing different financing options, in order to focus on the most suitable approaches in a second operational phase.

During the initial pilot phase, the NCFF is expected to execute 9-12 operations (including indirect operations), or 3-4 operations per year. Individual investments would remain below EUR 10-15 million.

The estimated leverage of the value of the facility to the LIFE provision is between 2,2 and 3,2 fold. Taking into account the possible contribution of final recipients to project costs in the order of 25%, the leverage of total investment to the LIFE provision could be between 2,8 and 4,2 fold. The total investment in natural capital management projects over the pilot phase alone could be up to EUR 210 million.

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Dedicated investment vehicles

The European Progress Microfinance FCP-FIS (EPMF FCP-FIS) — Prior to 2014

(i) ***Reference to the basic act***

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).

(ii) ***Budget lines corresponding to the relevant operations***

Article 04 04 15 — European Progress Microfinance Facility (in 2013 budget nomenclature).

Article 04 03 53 (in part) — Completion of other activities (in 2014 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

The aim of the European Progress Microfinance Facility is twofold: on the one hand, it increases availability of microfinance for persons wishing to start up or develop their micro-enterprises, including for self-employment, in the sense that it enables microfinance providers in the EU to enlarge their lending volumes to these individuals. On the other hand, Progress Microfinance enhances access to microfinance by reducing microfinance providers' risk. This feature allows microfinance providers to reach out to groups who could normally not be served, for instance, because persons from these groups could not provide sufficient collateral or because the interest rates would have to be very high to justify their actual risk profile.

The Facility provides Union resources to increase access to, and availability of, microfinance for:

— persons who have lost or are at risk of losing their job, or who have difficulties entering or re-entering the labour market, as well as persons who are facing the threat of social exclusion or vulnerable persons who are in a disadvantaged position with regard to access to the conventional credit market and who want to start or further develop their own micro-enterprise, including self-employment,

— micro-enterprises, especially in the social economy, as well as micro-enterprises which employ persons referred to in the preceding indent.

The financial contribution from the Union budget for the Facility for the period from 1 January 2010 to 31 December 2013 amounts to EUR 105 million, out of which EUR 25 million for the EPMF Guarantee Facility (EPMF-G) and EUR 80 million for the EPMF *Fonds Commun de Placement — Fonds d'Investissement Spécialisé* (EPMF FCP-FIS).

The Facility is implemented by using the following types of actions, as appropriate:

— guarantees (EPMF-G),

— debt and equity instruments (FCP-FIS),

— Support measures, such as communication activities, monitoring, control, audit and evaluation which are directly necessary for the effective and efficient implementation of Decision No 283/2010/EU and for the achievement of its objectives.

The micro-credit guarantee window shall remain in full force and effect until 31 December 2020.

The FCP-FIS is expected to end on 30 April 2020.

For the entire period as of 30 September 2013 (latest data available as at writing date), EPMF achievements for the FCP-FIS component of the programme were as follows:

— number of micro-loans: 6 236,

— total amount of micro-credit agreements signed by Intermediaries : EUR 51,62 million,

— total number of self-employed and employees of Micro-enterprise final recipients, at signature date of Micro-credit agreement: 11 487.

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

No further budgetary commitments have been made by the Commission since the end of the commitment period. The aggregate EPMF-FIS budgetary commitments for the period 2010-2013 amount to a total of EUR 80 million and the budgetary payments amount to EUR 16,6 million until the completion of the activities. The target volumes of lending to beneficiary micro-enterprises are estimated to EUR 928 million for the EPMF Debt and equity instruments (FCP-FIS) facility (budgetary commitments of EUR 80 million leverage effect of 11,6).

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The 2020 European Fund for Energy, Climate Change and Infrastructure (Marguerite) — Prior to 2014

(i) ***Reference to the basic act***

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(2010) 941 of 25 February 2010 on European Union participation in the 2020 European Fund for Energy, Climate Change and Infrastructure (the Marguerite Fund).

(ii) ***Budget lines corresponding to the relevant operations***

Article 06 03 03 — Financial support for projects of common interest in the trans-European transport network (in 2013 budget nomenclature).

Article 06 02 51 (in part) — Completion of trans-European networks programme (in 2014 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

The Marguerite Fund is a Pan-European equity fund developed in the context of the financial crisis and in recognition of the need for successful long-term infrastructure investment in Europe. It supports infrastructure investment within the transport (TEN-T), energy (TEN-E) and renewables sectors in Member States and will primarily invest in Greenfield Projects.

The core sponsors include public long term investors from France (CDC), Italy (CdP), Germany (KfW), Spain (ICO) and Poland (PKO) as well as the EIB and the European Commission. The size of the Fund at final closing is EUR 710 million.

Union aggregate budgetary commitments: EUR 80 million from the TEN-T budget

Expected results:

— 30 to 40 % of the total commitments invested in the Transport sector,

— 25 to 35 % invested in the Energy sector,

— 35 to 45 % invested in the Renewables Energies sector,

— at least 3,5 times the EC commitment to be invested into TEN-T eligible projects.

The investment period ends in December 2016 (with a possible extension of 2 more years) while the end-date/maturity of the fund has been set at a maximum term of 20 years from the initial closing (March 2010) but may be extended for up to two additional 1-year periods (up to year 2032).

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

The total of the EUR 80 million of budgetary commitments for the Fund were made available in 2010. With the multiplier of 128× (as estimated below for 2014), the target volumes of cumulated project capital cost (Enterprise Value) over the lifetime of the Fund are likely to reach EUR 10,2 billion, of which circa EUR 4 billion are expected to be allocated to TEN-T transport projects.

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The 2014 multiplier calculations below are based on the expected amount of capital calls in 2014 for all eligible projects, as per the information received from the Marguerite Adviser.

The assumed percentage of the Marguerite Fund equity out of the total capital costs of the projects is based for a given year on the ratio for all of the projects in the portfolio until that year inclusive: for example for 2012 the 6,7% ratio corresponds to the first six projects up to the Chirnogeni wind farm (Romania).

Using the prudence principle, the administrative costs covered from capital calls for 2014 are assumed to be at the level of 2012. In 2013, those costs were fully covered by revenues from the existing projects, but this is not certain for 2014E.

Note: there is a timing delay between the time (year) of the capital call and the construction of the asset (representing the Enterprise Value). Sometimes equity is called-in at the beginning of a project, sometimes at the very end; the length of a project construction period can be of up to 4 years or more.

Multiplier calculation *(in EUR million)*

	2012A	2013A	2014E [1]
Capital calls made during period by fund (100 %)	128,9	73,8	170,4
less operating costs covered from capital calls (100 %) [2]	(10,3)	(10,3)	(10,3)
Fund cash invested or on B/S (100 %) (A)	**118,6**	**7,8**	**160,1**
% of capital call	*92 %*	*86 %*	*94 %*
Marguerite Fund equity as % of Total Enterprise Value of Projects [3]	6,5 %	6,5 %	6,5 %
Implied Total Enterprise Value of Projects (B)	**1 769,6**	**1 136,0**	**2 463,1**
EC contribution (11,268 % of total capital calls) (C)	14,5	8,3	19,2
Multiplier of EC contribution (B/C)	121,9×	136,53×	128,3×

Notes

[1] Estimated values based on capital call size assumption, assumed ratio of Marguerite Fund equity as % of total Enterprise Value of Projects and an assumption on the level of fund operating cost.

[2] Administrative and operational costs.

[3] Assumed constant between 2013A and 2014E.

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European Energy Efficiency Fund (EEEF) — Prior to 2014

(i) ***Reference to the basic act***

Regulation (EU) No 1233/2010 of the European Parliament and the Council of 15 December 2010 amending regulation (EC) No 663/2009 establishing a programme to aid economic recovery by granting Community financial assistance to projects in the field of energy (OJ L 346, 30.12.2010, p. 5).

(ii) ***Budget lines corresponding to the relevant operations***

Item 32 04 14 04 — Energy project to aid economic recovery — Energy Efficiency and renewable initiatives (in 2013 budget nomenclature).

Article 32 02 52 (in part) — Completion of energy projects to aid economic recovery (in 2014 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

On 1 July 2011, EUR 146,3 million from the European Energy Programme for Recovery (EEPR) were allocated to a new European Energy Efficiency Fund — EEEF (in the form of a specialised investment fund (SICAV)). The EEEF invests in energy efficiency, renewable energy projects, and clean urban transport particularly in urban settings, achieving at least 20 % energy saving or GHG/CO_2 emission reduction.

The beneficiaries must be public authorities or public or private entities acting on their behalf, including ESCOs [1].

The Fund was launched on 1 July 2011 with an initial volume of EUR 265 million: in addition to the EU contribution (EUR 125 million in junior 'C-shares'), the European Investment Bank (EIB) invested EUR 75 million (mainly senior 'A shares'), Cassa Depositi e Prestiti SpA (CDP) EUR 60 million (mainly senior 'A shares'); and the designated investment manager (Deutsche Bank) EUR 5 million (mezzanine 'B shares').

The Fund offers a range of non-standard financial products such as senior and junior loans, guarantees, equity participation or forfeiting schemes which can be combined in a flexible way with standard finance.

In addition, about EUR 20 million of the EU funding is available for technical assistance (in the form of grants) to help sponsors make projects bankable for the Fund.

Finally, a EUR 1,3 million programme has been established to raise awareness of financing methods and options for EE and RE (renewable energies) among national and regional authorities managing Cohesion/Structural funds. EPEC [2] manages this programme.

In accordance with the amending Regulation, EU funds had to be allocated to investment projects and Technical assistance (TA) by 31 March 2014. Apart from this, there is no fixed deadline for proposals. The winding down of the instrument will take place probably after 2024.

Fund/Investment Manager

Deutsche Bank (DB) is responsible i.e. for selecting projects and conducting a due diligence process before submitting the projects to the Fund's Investment Committee for advice and to the Management Board for approval. DB also manages the TA component, submitting TA propositions to DG ENER for approval.

[1] An energy service company (ESCO), via an energy performance contract (EPC), can enable a public authority to implement upfront investments (e.g. to upgrade the performance levels of public buildings or to install efficient street lighting) without taking the financial risk.

[2] The European PPP Expertise Centre (EPEC) is a joint initiative of the EIB, the European Commission and EU Member States and candidate countries. EPEC helps strengthen the capacity of its public sector members to enter into Public Private Partnership (PPP) transactions.

Investment Committee

The Investment Committee (IC) is responsible for assessing projects submitted to it by the fund manager and giving recommendations to the Management Board. Two EIB members and one member from CDP were appointed ad interim until the selection criteria and governing principles are agreed.

Management Board

The Management Board (MB) has broad powers to administrate and manage the Fund; it decides on the investments upon recommendation by the IC. However, it cannot decide on major issues (such as change of the statutes and documentation) without approval by the Supervisory Board (SB). It reports quarterly to the SB. It is composed of representatives from the European Commission (1), the EIB (1, the chair) and the CDP (1).

Supervisory Board

The supervisory board's main duties include a permanent supervision of the management of the Fund, giving strategic advice to the MB, proposing the annual Fund business plan for Shareholder approval, and approving changes in the investment guidelines etc. It is composed of representatives from the European Commission (2), the EIB (1) and the CDP (1).

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

Current business plan (March 2014 pipeline) presented by the Fund manager foresees a cumulated pipeline of approximately EUR 217 million of project allocation, resulting in approximately EUR 125 million contribution from the EC (leverage of 1,5). The full EU contribution has been allocated to projects by end of March 2014.

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External instruments (not financed exclusively through the European Development Fund)

Regional facilities

Neighbourhood Investment Facility (NIF)

(i) ***Reference to the basic act***

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 (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

Regulation (EU) No 236/2014 of the European Parliament and of the Council of 11 March 2014 laying down common rules and procedures for the implementation of the Union's instruments for financing external action (OJ L 77, 15.3.2014, p. 95).

One of the priorities of the European Neighbourhood and Partnership Instrument (ENPI) and of the new European Neighbourhood Instrument (ENI), is promoting investment projects in European Neighbourhood Policy Partner Countries, the scope of which covers the Neighbourhood Investment Facility (NIF).

The EU launched the NIF in 2007. The following eight Commission Decisions have been adopted for this instrument during the period 2007-2012 for a total envelope of EUR 545 million (EUR 324,7 million for ENPI South budget line and EUR 220,3 million from ENPI East budget line): decisions C(2007) 6280, C(2008) 2698, C(2009) 3951, C(2009) 8985, C(2010) 4400, C(2010) 7989, C(2011) 5547 and C(2012) 4533. In addition, a top-up was decided in December 2012 from ENPI Decision (2012) 4533 amounting to EUR 12,7 million from the East budget line and EUR 9,2 million from the South budget line. In 2013 additional commitments of EUR 133,3 million for NIF South and EUR 77,2 million for NIF East were approved. This brings an aggregated figure of EUR 467 220 334 for the South and EUR 310 200 000 for the East (in total envelope NIF 2007-2013 is EUR 777 420 334).

The NIF has included, since the beginning of 2011, a Climate Change Window (CCW) under the Environment and the Sustainable Management of Natural Resources including Energy Thematic Programme (ENRTP) of the Development Cooperation Instrument to support the implementation of projects helping partner countries tackle climate change through mitigation and/or adaptation measures. The NIF CCW is managed in a streamlined way and has in general the same rules and the same financing and implementation modalities as the NIF.

(ii) ***Budget lines corresponding to the relevant operations***

Item 19 08 01 01 — European Neighbourhood and Partnership financial cooperation with Mediterranean countries (in 2013 budget nomenclature).

Item 19 08 01 03 — European Neighbourhood and Partnership financial cooperation with Eastern Europe (in 2013 budget nomenclature).

Article 21 04 01 — Environment and sustainable management of natural resources including energy (in 2013 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

Policy objectives and scope

The Financial Instrument of the European Union for the Neighbourhood Region contributes to achieving the objectives of the European Neighbourhood Policy (ENP) or related EU thematic policy priorities by leveraging additional financing for the region.

The NIF's overarching objective is to mobilise additional investments to support the establishment of an area of prosperity and good neighbourliness involving the EU and neighbouring countries. In complementarity with other EU-funded programmes, the NIF can foster a sustainable, inclusive growth and a favourable investment climate in our partner countries.

Within this framework, the NIF pursues three strategic objectives, notably:

— establishing better energy and transport infrastructure interconnections between the EU and neighbouring countries and among neighbouring countries themselves,

— addressing threats to our common environment including climate change,

— promoting smart, sustainable and inclusive growth, in particular through support for small and medium size enterprises.

The NIF operations will continue to support the implementation of the ENP Action Plans and focus on five main sectors: Energy, Environment with a particular focus on climate change mitigation and adaptation, Transport, Social and Small and Medium Enterprise development.

Geographical coverage and final recipients

European Neighbourhood Policy partner countries directly eligible for the NIF are neighbourhood countries having signed an action plan with the EU, except for those that do not qualify because of their level of development. On a case by case basis, other countries which are not directly eligible may benefit from NIF interventions taking into account regional or specific circumstances. Their eligibility will have to be decided unanimously by Member States and the Commission.

Other final recipients will be the private sector and, in particular the SMEs. Both multilateral and national European development finance institutions might be direct beneficiaries and important stakeholders of the facility.

Main technical characteristics

Under the instrument, risk capital (equity and quasi-equity investments), risk-sharing instruments, guarantees, loans, other financing such as investment grants, interest rate subsidies and technical assistance can be used.

Duration and impact on the budget

The decisions relating to this instrument are valid for the Multiannual Financial Framework 2007-2013 and may be extended further in accordance with the Multiannual Financial Framework 2014-2020.

The final date for contracting (for both regions) is 6 July 2015 relating to decisions from 2012. This is not the date of duration of the facilities but the final date for contracting of the individual decisions establishing the facility. The duration of individual projects is established on a case-by-case basis and is not limited.

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The budgetary breakdown of EUR 777 420 334 between the two Neighbourhood sub-regions is as follows:

CRIS reference	Cumulated amount of global commitment (maximum envelope 2007-December 2013)	Budget line
	Neighbourhood South	
ENPI/2007/019548	158 000 000	19 08 01 01
ENPI/2011/023086	309 220 334	19 08 01 01
Total	**467 220 334**	
	Neighbourhood East	
ENPI/2007/019549	137 000 000	19 08 01 03
ENPI/2011/023087	173 230 000	19 08 01 03
Total	**310 200 000**	
Total East and South	**777 420 334**	

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

In 2013, Commission Implementing Decision (C(2013) 1276) was adopted on 11 March 2013 for a maximum contribution East and South of EUR 200 million included in the above table.

The budgetary impact understood as the total financial envelope in terms of budgetary commitments for the NIF is of EUR 770 420 334 for the NIF South and East. The target leverage effect based on historical leverage experience during the period 2008-2013 for NIF is estimated as follows:.

Total project cost (circa EUR 20,8 billion)/NIF contributions (circa EUR 753 million) : 27,6.

Eligible Finance Institutions resources (circa EUR 9.6 billion)/NIF contributions : 12,7.

These volumes have a solely indicative character as the calculation disregards the time as well as the differentiation effects.

The potential total volume of payments to be generated in 2014 for the NIF was expected to reach EUR 104 070 000.

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Investment Facility for Central Asia (IFCA) and Asia Investment Facility (AIF)

(i) ***Reference to the basic act***

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).

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

Regulation (EU) No 236/2014 of the European Parliament and of the Council of 11 March 2014 laying down common rules and procedures for the implementation of the Union's instruments for financing external action (OJ L 77, 15.3.2014, p. 95).

Based on the first results from the NIF, the Commission proposed to set up investment facilities targeting countries under the Development Cooperation Instrument (DCI) Regulation, initially in Central Asia, Asia and Latin America. Two facilities were set up for Asia: the Investment Facility for Central Asia (IFCA) in 2010 and the Asian Investment Facility (AIF) in 2011. These two facilities have been modelled on the NIF and have the same types of objectives and scope as those defined in the NIF General Framework agreed in March 2008 (cf. section of this working document on NIF).

As of end 2013, there have been three decisions for the IFCA financed through the 2010, 2011, 2012 and 2013 budgets and two decisions for AIF financed through the 2011 and 2012(jointly) and 2013 budgets.

(ii) ***Budget lines corresponding to the relevant operations***

Article 19 10 02 — Cooperation with developing countries in Central Asia (in 2013 budget nomenclature).

Item 19 10 01 01 — Cooperation with developing countries in Asia (in 2013 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

Policy objectives and scope

The IFCA's main purpose is to promote additional investments and key infrastructures with a priority focus in the first implementation period on energy and environment. Based on the development of the Central Asia Strategies, a later extension to transport, SMEs and social infrastructure sectors in the Central Asian countries was envisaged.

The AIF's main purpose is to promote additional investments and key infrastructure with a priority focus on climate change and 'green' investments in the areas of environment and energy as well as in SME's and social infrastructure. A later extension to the transport sector could be envisaged.

Geographical coverage and final recipients

The final recipients of these two facilities are the countries of these two regions. Other final recipients will be the private sector and, in particular SMEs.

Eligible finance institutions might be direct beneficiaries and important stakeholders of these two facilities.

Main technical characteristics

The types of operations to be financed are the following:

— investment co-financing in public infrastructure projects,

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— loan guarantee cost financing,

— interest rate subsidies,

— technical assistance,

— risk capital operations.

Possible management modes were centralised (direct and indirect), joint and partially decentralised management (budget management modes in force until end 2013).

Duration and impact on the budget

The IFCA and the AIF are established for the duration of the legal basis, i.e., until 31 December 2013 and may be extended further in accordance with the Multiannual Financial Framework 2014-2020.

The final dates for contracting are 23 December 2016 for IFCA and 31 December 2014 for AIF, both related to decisions from 2013. This is not the date of duration of the facilities but the final date for contracting of the individual decisions establishing the facilities. The duration of individual projects is established on a case-by-case basis and is not limited.

The budgetary breakdown of EUR 145 567 000 between the two regions is as follows:

Decision reference		Cumulated amount of global commitment (maximum envelope)	Budget line
		Investment Facility for Central Asia (IFCA)	
DCI-ASIE/2010/021-627		20 000 000	19 10 02
DCI-ASIE/2011/023-117		45 000 000	19 10 02
DCI-ASIE/2013/024-950		20 567 000	19 10 02
	Total	**85 567 000**	
		Asia Investment Facility (AIF)	
DCI-ASIE/2011/022-036		30 000 000	19 10 01 01
DCI-ASIE/2013/024-917		30 000 000	19 10 01 01
	Total	**60 000 000**	

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

IFCA

In 2013, under the Annual Action Plan (DCI-ASIE/2010/021-627) a top-up for IFCA of EUR 20,57 million was carried out. The budgetary impact understood as the total financial envelope in terms of budgetary commitments for the IFCA is of EUR 85 567 000. The target leverage effect based on historical leverage experience during the period 2010-2013 for the IFCA is estimated as follows:

Total project cost (circa EUR 425 million)/IFCA contributions (circa EUR 64 million) : 6,64.

Eligible Finance Institutions resources (circa EUR 317 million)/IFCA contributions : 4,9.

These volumes have a solely indicative character as the calculation disregards the time as well as the differentiation effects.

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The potential total volume of payments to be generated in 2014 for the IFCA will reach EUR 4 854 000.

AIF

In 2013, under the Annual Action Plan (DCI-ASIE/2010/024-917), a top-up for AIF of EUR 30 million was carried out. The budgetary impact understood as the total financial envelope in terms of budgetary commitments for the AIF is of EUR 60 million. The target leverage effect based on historical leverage experience during the period 2011-2013 for the AIF is estimated as follows:

Total project cost (circa EUR 889 million)/AIF contributions (circa EUR 64 million) : 24,6.

Eligible Finance Institutions resources (circa EUR 358 million)/AIF contributions : 9,9.

These volumes have a solely indicative character as the calculation disregards the time as well as the differentiation effects.

The potential total volume of payments to be generated in 2014 for the AIF was expected to reach EUR 13 795 000.

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Latin American Investment Facility (LAIF)

(i) ***Reference to the basic act***

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).

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

Regulation (EU) No 236/2014 of the European Parliament and of the Council of 11 March 2014 laying down common rules and procedures for the implementation of the Union's instruments for financing external action (OJ L 77, 15.3.2014, p. 95).

The Facility was established in 2009 through the abovementioned DCI Regulation for the period 2009-2013 with Commission contributions to be decided annually.

(ii) ***Budget lines corresponding to the relevant operations***

Article 19 09 01 — Cooperation with developing countries in Latin America (in 2013 budget nomenclature).

Article 21 04 01 — Environment and sustainable management of natural resources including energy (in 2013 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

Policy objectives and scope

The LAIF's main purpose will be to promote additional investments in infrastructures in the transport, energy, and environment sectors and to support social sector such as health and education, and private sector development in the Latin American countries. The Facility will support the growth of SMEs, by making available a range of financial instruments in Latin America.

The LAIF has also included, since the beginning of 2011, a Climate Change Window to support the implementation of projects helping partner countries tackle climate change through mitigation and/or adaptation measures.

Geographical coverage and final recipients

The final recipients will be the Latin American countries foreseen in the DCI Regulation (EC) No 1905/2006 and those foreseen in Regulation (EU) No 233/2014.

Other final recipients will be the private sector and in particular SMEs for categories of operations dedicated to private sector development. Eligible finance institutions will be stakeholders of the operations of this financial instrument.

Main technical characteristics

The types of operations to be financed under the LAIF are the following:

— investment co-financing in public infrastructure projects,

— loan guarantee cost financing,

— interest rate subsidies,

— technical assistance,

— risk capital operations.

Possible management modes were centralised management (direct and indirect), joint management, and partially decentralised management (budget management modes in force until end 2013).

Duration and impact on the budget

LAIF was established by DCI Regulation (EC) No 1905/2006 until 31 December 2013 and the planned budget envelope amounts to EUR 179,35 million. The Facility may be extended further in accordance with the Multiannual Financial Framework 2014-2020.

The final date for contracting is 31 December 2014 relating to decisions from 2013. This is not the date of duration of the facilities but the final date for contracting of the individual decisions establishing the facility. The duration of individual projects is established on a case-by-case basis and is not limited.

CRIS Decision reference	Cumulated amount of global commitment (maximum envelope 2007-April 2013)	Budget line
DCI-ALA/2009/21734	129 850 000	19 09 01
DCI ENV	17 300 000	21 04 01

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

In 2013, three top ups for LAIF (top ups decision 21734) of EUR 49,5 million were carried out. The budgetary impact understood as the total financial envelope in terms of budgetary commitments for the LAIF is of EUR 179 350 000. The target leverage effect based on historical leverage experience during the period 2010-2013 for the LAIF is estimated as follows:

Total project cost (circa EUR 5.460 billion)/LAIF contributions (circa EUR 190 million) :28,8.

Eligible Finance Institutions resources (circa EUR 2,3 million)/LAIF contributions : 11,9.

These volumes have a solely indicative character as the calculation disregards the time as well as the differentiation effects.

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Additional Facilities

Support to the Facility for Euro-Mediterranean Investment and Partnership (FEMIP)

(i) ***Reference to the basic act***

Previous acts were the *Mesures d'accompagnement financières et techniques* (MEDA I and MEDA II for 1996-2006).

The current act for FEMIP is the European Neighbourhood and Partnership Instrument (ENPI for 2007-2013) for which the legal basis is 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).

(ii) ***Budget lines corresponding to the relevant operations***

Item 19 08 01 01 — European Neighbourhood and Partnership financial cooperation with Mediterranean countries (in 2013 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

Policy objectives and scope

The objective of the support to FEMIP is to provide capital to the private sector of Mediterranean partner countries on terms that are not available locally.

Risk capital is invested directly or indirectly in order to (i) support the private sector, i.e. enable the creation, restructuring or growth of enterprises (ii) strengthen the role of the local financial sector by supporting the creation of new institutions or the establishment of new activities for the benefit of the private sector.

Technical assistance is mobilised to strengthen FEMIP operations in the Mediterranean region, with a special focus on private sector development.

Geographical coverage and final recipients

FEMIP covers the 9 Southern Mediterranean States. The beneficiaries of the Risk Capital Facility are the private sector in general and SMEs as well as financial intermediaries. The beneficiaries of technical assistance are private enterprises, public institutions and the financial intermediaries.

Main technical characteristics

This action with the objective of financing Risk Capital and Technical Assistance Operations will be implemented in indirect centralised management with the European Investment Bank.

The European Investment Bank is entrusted to carry out the following operations:

— risk capital operations,

— technical assistance operations.

Duration and impact on the budget

FEMIP is established for the duration of the Multiannual Financial Framework 2007-2013. There has been an annual budgetary commitment of EUR 32 million against budget line 19 08 01 01. Therefore, the total financial envelope for 2007-2013 is EUR 224 million.

The final date of implementation for the 2013 commitment is 31 December 2029.

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

It was expected that the FEMIP scheme would receive EUR 32 million financed with 2013 budgetary appropriations.

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Global Energy Efficiency and Renewable Energy Fund (GEEREF)

(i) ***Reference to the basic act***

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).

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

Regulation (EU) No 236/2014 of the European Parliament and of the Council of 11 March 2014 laying down common rules and procedures for the implementation of the Union's instruments for financing external action (OJ L 77, 15.3.2014, p. 95).

The GEEREF was approved in the annual action plans (AAPs) of the 4-year Thematic Programme for Environment and Sustainable Management of Natural Resources including Energy (ENRTP2007-2010).

Legal basis for the Regional Fund Support Facility (RFSF): preparatory action within the meaning of Article 54(2) (formerly Article 49(6)) of the Financial Regulation.

(ii) ***Budget lines corresponding to the relevant operations***

Article 21 04 01 — Environment and sustainable management of natural resources, including energy (in 2013 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

Policy objectives and scope

The GEEREF is an innovative financing vehicle aiming to promote energy efficiency and renewable energy in developing countries and economies in transition. Structured as a Fund-of-Funds, GEEREF's strategy is to invest in — and thus help develop — regional private equity funds whose investments will target small and medium sized energy efficiency and renewable energy projects.

The objectives are to contribute to the expansion of renewable energy, energy efficiency and other related clean energy technologies to markets and services in developing countries and economies in transition , with the objective to increase access to low carbon, secure and affordable energy, and to help improve the economic and social circumstances of underserved or disadvantaged populations, to encourage sustainable economic development, while promoting the protection of the environment.

Geographical coverage and final recipients

The scope of the GEEREF is to support regional sub-funds for Sub-Saharan Africa, Caribbean and Pacific Island States, the countries of the European Neighbourhood Policy including Russia, Latin America, and Asia (including Central Asia and the Middle East). There will be a special emphasis on serving the needs of the African Caribbean and Pacific (ACP) countries.

Duration and impact on the budget

The end date of the activities under GEEREF is 13 December 2022, as calculated from the date the last commitment was recorded.

Decision references	Cumulated amount of global commitment (maximum envelope)	Budget line
DCI-ENV/2007/147331 plus addendums with CRIS (references No 168 899 and 282 314)	76 100 000	21 04 01

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In addition, EUR 5 million was allocated from Article 21 04 05 in order to support the establishment of an integrated support facility for GEEREF.

In 2014 a replenishment of 20 million to the GEEREF fund took place to feed into the 'Energy for all initiative' financed from the European Development Fund.

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

The planned budgetary commitments under the 2015 budget for the GEEREF are not yet known.

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Financial instruments in the enlargement countries

Western Balkans

Guarantee Facility under the Western Balkan Enterprise Development and Innovation Facility

(i) ***Reference to the basic act***

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), and in particular Article 14(3) thereof.

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

Regulation (EU) No 236/2014 of the European Parliament and of the Council of 11 March 2014 laying down common rules and procedures for the implementation of the Union's instruments for financing external action (OJ L 77, 15.3.2014, p. 95).

(ii) ***Budget lines corresponding to the relevant operations***

Item 22 02 07 01 — Regional and horizontal programmes (in 2013 budget nomenclature).

Item 22 02 04 01 — Multi-country programmes, regional integration and territorial cooperation (in 2014 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

The Financial Instrument of the European Union for the Guarantee Facility contributes to achieving the objectives of enhancing socio-economic growth of the Western Balkans.

Its major objectives are the creation of preconditions for the emergence and growth of innovative and high-potential companies. The instrument will guarantee SME loan portfolios issued by commercial banks for new SME lending. This will entail improving SME access to lending and potentially lowering the cost of borrowing.

Under the instrument, guarantees of first loss of new loans to targeted SMEs with a guarantee rate of up to 70 % and a guarantee cap of up to 25 % in the overall loan portfolio can be used. The exact guarantee rate and cap is being determined on a case by case basis.

The Commission implements the instrument under indirect management in accordance with Article 139 of the Financial Regulation (through a Fiduciary and Management Agreement). Under indirect management, the Commission may entrust implementation tasks to the European Investment Bank (EIB) Group, including the European Investment Fund (EIF). The Facility is to be implemented under indirect management, with the implementation tasks entrusted to the EIF.

The instrument started in 2013 and will guarantee loans with maturity until 2023. The geographical coverage will be the Western Balkans in line with Regulation (EU) No 236/2014.

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

The financial envelope envisaged for the instrument amounts to EUR 21,9 million (of which EUR 1,9 million is a provision for fees to the EIF as the Manager and EUR 20 million is the guarantee capital) that was committed and paid out to the EIF. As at 31 December 2013 the amount is considered as cash equivalent (fiduciary account) on the Balance Sheet of DG ELARG and not yet as a financial instrument and it was expected that the guarantees under the facility would be allocated in course of 2014. This amount shall leverage a total investment in excess of EUR 110 million, implying the leverage factor of 5,5.

The aggregate budgetary commitment of EUR 21,9 million from IPA I is expected to be increased under the Multi-beneficiary Programme IPA II subject to adoption of the corresponding financing decisions.

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Enterprise Expansion Fund (ENEF) under the Western Balkan Enterprise Development and Innovation Facility

(i) ***Reference to the basic act***

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), and in particular Article 14(3) thereof.

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

Regulation (EU) No 236/2014 of the European Parliament and of the Council of 11 March 2014 laying down common rules and procedures for the implementation of the Union's instruments for financing external action (OJ L 77, 15.3.2014, p. 95).

(ii) ***Budget lines corresponding to the relevant operations***

Item 22 02 07 01 — Regional and horizontal programmes (in 2013 budget nomenclature).

Item 22 02 04 01 — Multi-country programmes, regional integration and territorial cooperation (in 2014 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

The Financial Instrument of the European Union for the Enterprise Expansion Fund (ENEF) contributes to achieving the objectives of enhancing socio-economic growth of the Western Balkans.

Its major objectives are the creation of preconditions for the emergence and growth of innovative and high-potential companies. The instrument will finance development and expansion capital in established SMEs with high-growth potential in their respective markets through equity participation. Under the instrument, equity and quasi-equity investment can be used.

The Commission will implement the instrument under indirect management in accordance with Article 139 of the Financial Regulation. Under indirect management, the Commission may entrust implementation tasks to the European Investment Bank (EIB) Group, including the European Investment Fund (EIF). The instrument is to be implemented under indirect management with the implementation tasks entrusted to the EIF.

The first investments under the instrument are expected start in the first half of 2015. Following an investment period of maximum 5 years, its portfolio will be wound up in a subsequent period of maximum 5 years (duration until 2025). The geographical coverage will be the Western Balkans in line with Regulation (EU) No 236/2014.

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

The financial envelope envisaged for the instrument amounts to EUR 11,0 million (of which EUR 1,1 million is a provision for fees to the EIF as the Trustee for the Commission, EUR 0,4 million is a provision for technical assistance and EUR 9,5 million is the equity part). EUR 10,4 million were paid out to the EIF in its function as a trustee in December 2012. As at 31 December 2013 the amount is considered as cash equivalent (fiduciary account) on the Balance Sheet of DG ELARG and not yet as financial instrument and it was expected that the instrument will start in 2014. This amount shall leverage a total investment in the fund of EUR 55 million approximately, implying the leverage factor of 5. Combined with foreseen EBRD 1:1 co-investments from the Local Enterprise Facility the total investment can reach EUR 110 million implying the leverage factor of 10.

The aggregate budgetary commitment of EUR 11,0 million from IPA I is expected to be increased under the Multi-beneficiary Programme IPA II, subject to the adoption of the corresponding financing decisions.

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Enterprise Innovation Fund (ENIF) under the Western Balkan Enterprise Development and Innovation Facility

(i) ***Reference to the basic act***

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), and in particular Article 14(3) thereof.

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

Regulation (EU) No 236/2014 of the European Parliament and of the Council of 11 March 2014 laying down common rules and procedures for the implementation of the Union's instruments for financing external action (OJ L 77, 15.3.2014, p. 95).

(ii) ***Budget lines corresponding to the relevant operations***

Item 22 02 07 01 — Regional and horizontal programmes (in 2013 budget nomenclature).

Item 22 02 04 01 — Multi-country programmes, regional integration and territorial cooperation (in 2014 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

The Financial Instrument of the European Union for the Enterprise Innovation Fund (ENIF) contributes to achieving the objectives of enhancing socio-economic growth of the Western Balkans. Its major objectives are the creation of preconditions for the emergence and growth of early stage innovative companies through equity investments. The instrument will finance early to development and expansion stage capital in innovative SMEs. Under the instrument, equity and quasi-equity investment can be used.

The Commission will implement the instrument under indirect management in accordance with Article 139 of the Financial Regulation. Under indirect management, the Commission may entrust implementation tasks to the European Investment Bank (EIB) Group, including the European Investment Fund (EIF). The instrument will be implemented under indirect management, with the implementation tasks entrusted to the EIF.

The instrument is expected start in the first half of 2015. Following an investment period of maximum 5 years, its portfolio will be wound up in a subsequent period of maximum 5 years (up to 2023). The geographical coverage will be the Western Balkans in line with Regulation (EU) No 236/2014.

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

The financial envelope envisaged for the instrument amounts to EUR 21,2 million (of which EUR 0,9 million is a provision for fees to the EIF as the Trustee for the Commission, EUR 6,2 million is a provision for technical assistance and EUR 14,1 million is the equity part) that was committed and paid out to the EIF in its function as a trustee. As at 31 December 2013 the amount is considered as cash equivalent (fiduciary account) on the Balance Sheet of DG ELARG and not yet as financial instrument and it is expected that the instrument will start in 2014. This amount shall leverage a total investment of approximately EUR 40 million, implying the leverage factor of 2.

The aggregate budgetary commitment of EUR 21,2 million from IPA I is expected to be increased under the Multi-beneficiary Programme IPA II, subject to adoption of the corresponding financing decisions.

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Other (Mixed)

European Fund for Southeast Europe (EFSE)

(i) ***Reference to the basic act***

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).

European Fund for Southeast Europe (EFSE), Community Assistance for Reconstruction, Development and Stabilisation (CARDS) 2006/018-264, IPA 2007/019-344, IPA 2008/020-300 and IPA 2009/021-373.

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

Regulation (EU) No 236/2014 of the European Parliament and of the Council of 11 March 2014 laying down common rules and procedures for the implementation of the Union's instruments for financing external action (OJ L 77, 15.3.2014, p. 95).

(ii) ***Budget lines corresponding to the relevant operations***

Item 22 02 07 01 — Regional and horizontal programmes (in 2013 budget nomenclature).

Item 22 02 04 01 — Multi-country programmes, regional integration and territorial cooperation (in 2014 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

The European Fund for Southeast Europe (EFSE) is a form of public-private-partnership. Its objective is to attract capital from the private sector thereby leveraging public donor funds that will assist the development of the private sector in the region. EFSE extends loans to local commercial banks and micro-finance institutions in the Western Balkans for on lending to micro and small enterprises and households. The European Investment Fund (EIF) manages the EFSE, the latter generating impacts at three different levels:

— supporting micro and small enterprises as the backbone of the local economies, thereby contributing to generating income and creating employment,

— satisfying the basic need of decent shelter,

— strengthening local financial markets.

Duration until 2015-2017 (an extension in time is under consideration).

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

The financial envelope of the instrument amounts to EUR 83,9 million (of which EUR 25,5 million were directly contracted (EIB as Trustee) and paid by DG ELARG under centralised indirect management contract, financial assets worth EUR 47,0 million transferred from revolving funds in 2006 and EUR 11,4 million cash transfers from other funds). The financial envelope of EUR 83,9 million shall leverage a total investment of EUR 588 million, implying the leverage factor of 7,1.

No commitment for additional financing of the EFSE was foreseen in 2014.

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INFORMATION ON FINANCIAL INSTRUMENTS IN ACCORDANCE WITH ARTICLE 49(1)(E) OF THE FINANCIAL REGULATION

Green for Growth Fund (GGF)

(i) ***Reference to the basic act***

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).

Crisis Response Package, IPA 2009/021-373.

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

Regulation (EU) No 236/2014 of the European Parliament and of the Council of 11 March 2014 laying down common rules and procedures for the implementation of the Union's instruments for financing external action (OJ L 77, 15.3.2014, p. 95).

(ii) ***Budget lines corresponding to the relevant operations***

Item 22 02 07 01 — Regional and horizontal programmes (in 2013 budget nomenclature).

Item 22 02 04 01 — Multi-country programmes, regional investment support (in 2014 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

The Green for Growth Fund (GGF) is an innovative fund initiated in 2009 by the European Investment Bank (EIB) and the KfW Entwicklungsbank (KfW) with the support of the European Commission. The Fund provides dedicated financing for energy efficiency and renewable energy projects to help the target countries reduce CO_2 emissions and energy consumption.

This is achieved by lending to businesses and households via financial institutions and through direct funding. The Commission is investing in the GGF on behalf of the beneficiaries, to support the stabilisation of financial markets and economies. These investments are made in the Fund's first-loss tranche ensuring that finance remains available to the public and private energy sector and countries keep high their potential to achieve the EU's 20/20/20 energy targets. The activities of GGF are complemented by a Technical Assistance Facility.

Subject to programming 2014–2020.

The Financial Instrument of the European Union for energy efficiency and renewable energies (Green for Growth Fund) contributes to achieving the objectives of the Multi-annual Indicative Planning Document (MIPD) 2010-2013, *interalia* support for investments in energy efficiency as a potential key driver of recovery from the economic crisis and sustained economic growth.

Its major objectives are to contribute in the form of a public-private partnership with a layered risk/return structure, to enhancing energy efficiency (EE) and renewable energies (RE) in the South-East Europe region predominantly through the provision of dedicated financing to businesses and households via partnering with financial institutions and direct finance.

The instrument finances Financial Institutions (commercial banks and non-bank financial institutions, such as leasing companies) to finance mainly EE and RE investments in private households and small and medium-sized enterprises; direct financing of Energy Service Companies (ESCOs), small renewable energy projects as well as companies and municipal entities. The geographical coverage will be the Western Balkans and Turkey in line with Regulation (EU) No 236/2014.

Under the Instrument, medium to long-term senior loans, subordinated loans, syndicated loans, letters of credit, guarantees, mezzanine debt instruments, local debt securities and equity can be used.

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The Commission implements the instrument under indirect management in accordance with Article 139 of the Financial Regulation. Under indirect management, the Commission may entrust implementation tasks to the following multilateral Development Financial Institution: European Investment Fund (EIF).

The instrument started in December 2009. Following an investment period of maximum 6 years, its portfolio will be wound up in a period of maximum 10 years (meaning a maximum duration until 2025).

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

The financial envelope of the instrument amounts to EUR 38,6 million that was committed and paid out (of which EUR 5,0 million are for technical assistance, EUR 19,6 million were directly contracted and paid by DG ELARG under centralised indirect management contract and EUR 14,0 million was the contribution made by KfW on behalf of DG ELARG).

This amount shall leverage a total investment of EUR 200 million, implying the leverage factor of 5.

No commitment for additional financing of the GGF was foreseen in 2014.

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INFORMATION ON FINANCIAL INSTRUMENTS IN ACCORDANCE WITH ARTICLE 49(1)(E) OF THE FINANCIAL REGULATION

SME Recovery Support Loan for Turkey

(i) ***Reference to the basic act***

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).

Crisis Response Package, IPA 2009/021-373.

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

Regulation (EU) No 236/2014 of the European Parliament and of the Council of 11 March 2014 laying down common rules and procedures for the implementation of the Union's instruments for financing external action (OJ L 77, 15.3.2014, p. 95).

(ii) ***Budget lines corresponding to the relevant operations***

Item 22 02 07 01 — Regional and horizontal programmes (in 2013 budget nomenclature).

Item 22 02 04 01 — Multi-country programmes, regional investment support (in 2014 budget nomenclature).

(iii) ***General description of the financial instruments, including their duration and their impact on the budget***

The overall objective of the SME Recovery Support Loan for Turkey is to mitigate the crisis impact for SMEs and contribute to the development of the Turkish economy and employment sector. The main objective is to support SMEs with concrete productive investments by providing access to attractive and longer-dated debt financing. The co-financing of loans is to be provided to local commercial banks operating in Turkey (the 'Financial Intermediaries') for the benefit of eligible investments carried out by SMEs. In the context of the Action, the European Investment Bank (EIB) shall extend loans from its own resources together with the Union Contribution loans.

Individual SMEs are eligible for financing from a Financial Intermediary using funding available through the Action (each a 'Sub-Loan') up to a maximum amount of EUR 5,0 million and a minimum amount of EUR 200 000 and with a minimum maturity of 4 years.

The financial EU commitment of the instrument amounts to EUR 30,0 million (of which EUR 370 000 are for management fees). It is a joint management action with the European Investment Bank (EIB) who contributes with EUR 120,0 million. The action will end in December 2016. The whole duration of the recovery support will extend probably to 2026.

(iv) ***Envisaged operations, including target volumes based on the leverage effect arising from the existing financial instruments***

The 2009 EU commitment of EUR 30 million supported a lending volume of EUR 150 million to the two participating Turkish banks, implying the leverage factor of 5.

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REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — STAFF CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	3 215 000	3 225 000		
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.		
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	670 000	673 000		
	CHAPTER 4 0 — TOTAL	3 885 000	3 898 000		
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	4 320 000	4 311 000		
	CHAPTER 4 1 — TOTAL	4 320 000	4 311 000		
	Title 4 — Total	**8 205 000**	**8 209 000**		

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TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 Proceeds from the tax on the salaries, wages and allowances of officials and other servants

Financial year 2015	Financial year 2014	Financial year 2013
3 215 000	3 225 000	

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.

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	

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.

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CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

4 0 4 ***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***

Financial year 2015	Financial year 2014	Financial year 2013
670 000	673 000	

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.

CHAPTER 4 1 — STAFF CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 ***Staff contributions to the pension scheme***

Financial year 2015	Financial year 2014	Financial year 2013
4 320 000	4 311 000	

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 6 0	Other assigned contributions and refunds	p.m.	p.m.		
	Article 6 6 0 — Total	p.m.	p.m.		
	CHAPTER 6 6 — TOTAL	p.m.	p.m.		
	Title 6 — Total	**p.m.**	**p.m.**		
	GRAND TOTAL	**8 205 000**	**8 209 000**		

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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 6 0 Other assigned contributions and refunds

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	

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 (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
A2	**PUBLICATIONS OFFICE**			
A2 01	ADMINISTRATIVE EXPENDITURE	72 748 000	73 642 000	74 050 575,40
A2 02	SPECIFIC ACTIVITIES	7 091 000	7 091 000	16 680 988,15
A2 10	RESERVES	p.m.	p.m.	0,—
	Title A2 — Total	**79 839 000**	**80 733 000**	**90 731 563,55**

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TITLE A2

PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A2 02 — SPECIFIC ACTIVITIES

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER A2 01				
A2 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	54 361 000	54 431 000	54 725 000,—	100,67
A2 01 02	***External personnel and other management expenditure***				
A2 01 02 01	External personnel				
	Non-differentiated appropriations	2 413 000	2 748 000	3 010 000,—	124,74
A2 01 02 11	Other management expenditure				
	Non-differentiated appropriations	600 000	700 000	520 950,—	86,83
	Article A2 01 02 — Total	3 013 000	3 448 000	3 530 950,—	117,19
A2 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	15 371 000	15 469 000	15 551 125,40	101,17
A2 01 50	***Personnel policy and management***				
	Non-differentiated appropriations	p.m.	270 000	221 500,—	
A2 01 51	***Infrastructure policy and management***				
	Non-differentiated appropriations	p.m.	19 000	19 000,—	
A2 01 60	***Documentation and library expenditure***				
	Non-differentiated appropriations	3 000	5 000	3 000,—	100,00
	CHAPTER A2 01 — TOTAL	72 748 000	73 642 000	74 050 575,40	101,79
	CHAPTER A2 02				
A2 02 01	***Production***				
	Non-differentiated appropriations	1 280 000	1 035 000	3 159 672,78	246,85
A2 02 02	***Cataloguing and archiving***				
	Non-differentiated appropriations	1 800 000	2 000 000	1 769 794,71	98,32
A2 02 03	***Physical distribution and promotion***				
	Non-differentiated appropriations	1 700 000	2 337 000	6 833 426,48	401,97
A2 02 04	***Public websites***				
	Non-differentiated appropriations	2 311 000	1 719 000	4 918 094,18	212,81
	CHAPTER A2 02 — TOTAL	7 091 000	7 091 000	16 680 988,15	235,24

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CHAPTER A2 10 — RESERVES

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER A2 10				
A2 10 01	***Provisional appropriations***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A2 10 02	***Contingency reserve***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A2 10 — TOTAL	p.m.	p.m.	0,—	
	Title A2 — Total	**79 839 000**	**80 733 000**	**90 731 563,55**	**113,64**

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TITLE A2

PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE

A2 01 01 Expenditure related to officials and temporary staff

Appropriations 2015	Appropriations 2014	Outturn 2013
54 361 000	54 431 000	54 725 000,—

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,

— 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 updates of remuneration 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).

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 02 External personnel and other management expenditure

A2 01 02 01 External personnel

Appropriations 2015	Appropriations 2014	Outturn 2013
2 413 000	2 748 000	3 010 000,—

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 Title IV, 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 updates of remuneration during the financial year,

— support services in the field of proofreading, expenditure connected with agency and freelance staff and related administrative expenditure.

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 2015	Appropriations 2014	Outturn 2013
600 000	700 000	520 950,—

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,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 02 *(cont'd)*

A2 01 02 11 *(cont'd)*

— 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,

— 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.

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.

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 03 Buildings and related expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
15 371 000	15 469 000	15 551 125,40

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.; repainting, repairs, and supplies for the maintenance workshops,

— 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 network equipment 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,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 03 *(cont'd)*

— 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,

— 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,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 03 *(cont'd)*

— 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)(a) to (j) of the Financial Regulation is estimated at EUR 10 000.

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 2015	Appropriations 2014	Outturn 2013
p.m.	270 000	221 500,—

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,

— 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.

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 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.

A2 01 51 ***Infrastructure policy and management***

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	19 000	19 000,—

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 without any legal claim arising therefrom.

A2 01 60 ***Documentation and library expenditure***

Appropriations 2015	Appropriations 2014	Outturn 2013
3 000	5 000	3 000,—

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).

CHAPTER A2 02 — SPECIFIC ACTIVITIES

A2 02 01 ***Production***

Appropriations 2015	Appropriations 2014	Outturn 2013
1 280 000	1 035 000	3 159 672,78

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CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*

A2 02 01 *(cont'd)*

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)(a) to (j) of the Financial Regulation is estimated at EUR 2 200 000.

Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, 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 2015	Appropriations 2014	Outturn 2013
1 800 000	2 000 000	1 769 794,71

Remarks

This appropriation is intended to cover all expenditure relating to cataloguing and archiving activities, in particular:

— cataloguing, comprising the costs of documentary and partly 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, digitisation.

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).

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CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*

A2 02 02 *(cont'd)*

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 European Council, the Council, the Commission, the Court of Justice of the European Union, 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 03 ***Physical distribution and promotion***

Appropriations 2015	Appropriations 2014	Outturn 2013
1 700 000	2 337 000	6 833 426,48

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/removals, etc.,

— packaging and addressing (machines, installations, consumables, handling, etc.),

— dispatch costs: mailing, transport, shuttles, etc.,

— acquisition and management of address lists: production, input/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)(a) to (j) of the Financial Regulation is estimated at EUR 5 000 000.

Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, 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 2015	Appropriations 2014	Outturn 2013
2 311 000	1 719 000	4 918 094,18

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CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*

A2 02 04 *(cont'd)*

Remarks

This appropriation is intended to cover all expenditure relating to public websites (mainly publishing of EU Bookshop , Who's Who websites and partly EUR-Lex website) activities, in particular:

— public websites maintenance and development,

— helpdesk for website users.

Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, 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).

CHAPTER A2 10 — RESERVES

A2 10 01 ***Provisional appropriations***

Appropriations 2015	Appropriations 2014	Outturn 2013
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 heading 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 2015	Appropriations 2014	Outturn 2013
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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	3 069 000	2 981 000		
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.	0,—	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institutions, officials and other servants in active employment***	627 000	615 000		
	CHAPTER 4 0 — TOTAL	3 696 000	3 596 000	0,—	
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	3 232 000	3 148 000		
	CHAPTER 4 1 — TOTAL	3 232 000	3 148 000		
	Title 4 — Total	**6 928 000**	**6 744 000**	**0,—**	

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TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 Proceeds from the tax on the salaries, wages and allowances of officials and other servants

Financial year 2015	Financial year 2014	Financial year 2013
3 069 000	2 981 000	

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.

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 2015	Financial year 2014	Financial year 2013
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.

4 0 4 Proceeds from the special levy and the solidarity levy on the salaries of Members of the institutions, officials and other servants in active employment

Financial year 2015	Financial year 2014	Financial year 2013
627 000	615 000	

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 2015	Financial year 2014	Financial year 2013
3 232 000	3 148 000	

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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	**6 928 000**	**6 744 000**	**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 2015	Financial year 2014	Financial year 2013
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 (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
A3	**EUROPEAN ANTI-FRAUD OFFICE**			
A3 01	ADMINISTRATIVE EXPENDITURE	55 596 000	55 346 000	55 119 180,57
A3 02	FINANCING ANTI-FRAUD MEASURES	1 950 000	1 650 000	2 327 971,33
A3 03	EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE	200 000	200 000	200 000,—
A3 10	RESERVES	p.m.	p.m.	0,—
	Title A3 — Total	**57 746 000**	**57 196 000**	**57 647 151,90**

COMMISSION
EUROPEAN ANTI-FRAUD OFFICE

TITLE A3

EUROPEAN ANTI-FRAUD OFFICE

CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES
CHAPTER A3 03 — EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER A3 01				
A3 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	39 032 000	38 507 000	36 253 440,25	92,88
A3 01 02	***External personnel and other management expenditure***				
A3 01 02 01	External personnel				
	Non-differentiated appropriations	2 625 000	2 612 000	2 838 712,68	108,14
A3 01 02 11	Other management expenditure				
	Non-differentiated appropriations	2 289 000	2 689 000	2 221 878,69	97,07
	Article A3 01 02 — Total	4 914 000	5 301 000	5 060 591,37	102,98
A3 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	11 632 000	11 520 000	13 790 643,84	118,56
A3 01 50	***Personnel policy and management***				
	Non-differentiated appropriations	3 000	3 000	0,—	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	14 505,11	96,70
	CHAPTER A3 01 — TOTAL	55 596 000	55 346 000	55 119 180,57	99,14
	CHAPTER A3 02				
A3 02 01	***Controls, studies, analyses and activities specific to the European Anti-Fraud Office***				
	Non-differentiated appropriations	1 700 000	1 400 000	1 945 451,98	114,44
A3 02 02	***Measures to protect the euro against counterfeiting***				
	Non-differentiated appropriations	50 000	50 000	47 831,22	95,66
A3 02 03	***Information and communication measures***				
	Non-differentiated appropriations	200 000	200 000	334 688,13	167,34
	CHAPTER A3 02 — TOTAL	1 950 000	1 650 000	2 327 971,33	119,38
	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	200 000,—	100,00
	CHAPTER A3 03 — TOTAL	200 000	200 000	200 000,—	100,00

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CHAPTER A3 10 — RESERVES

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER A3 10				
A3 10 01	***Provisional appropriations***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A3 10 02	***Contingency reserve***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A3 10 — TOTAL	p.m.	p.m.	0,—	
	Title A3 — Total	**57 746 000**	**57 196 000**	**57 647 151,90**	**99,83**

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TITLE A3

EUROPEAN ANTI-FRAUD OFFICE

CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE

A3 01 01 Expenditure related to officials and temporary staff

Appropriations 2015	Appropriations 2014	Outturn 2013
39 032 000	38 507 000	36 253 440,25

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 updates of remuneration 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).

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 02 External personnel and other management expenditure

A3 01 02 01 External personnel

Appropriations 2015	Appropriations 2014	Outturn 2013
2 625 000	2 612 000	2 838 712,68

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 Title IV, 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 updates of remuneration during the financial year.

A3 01 02 11 Other management expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
2 289 000	2 689 000	2 221 878,69

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,

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 02 *(cont'd)*

A3 01 02 11 *(cont'd)*

— 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,

  — 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.

A3 01 03 ***Buildings and related expenditure***

Appropriations 2015	Appropriations 2014	Outturn 2013
11 632 000	11 520 000	13 790 643,84

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,

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 03 *(cont'd)*

— 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),

— expenses concerning 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 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,

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 03 *(cont'd)*

— 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,

— 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.

The amount of assigned revenue pursuant to Article 21(3)(a) to (j) of the Financial Regulation is estimated at EUR 20 000.

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).

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 03 *(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).

A3 01 50 ***Personnel policy and management***

Appropriations 2015	Appropriations 2014	Outturn 2013
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.

A3 01 51 ***Infrastructure policy and management***

Appropriations 2015	Appropriations 2014	Outturn 2013
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.

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 60 Documentation and library expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
15 000	15 000	14 505,11

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 A3 02 — FINANCING ANTI-FRAUD MEASURES

A3 02 01 Controls, studies, analyses and activities specific to the European Anti-Fraud Office

Appropriations 2015	Appropriations 2014	Outturn 2013
1 700 000	1 400 000	1 945 451,98

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 2015	Appropriations 2014	Outturn 2013
50 000	50 000	47 831,22

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 2015	Appropriations 2014	Outturn 2013
200 000	200 000	334 688,13

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.

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CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES *(cont'd)*

A3 02 03 *(cont'd)*

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.

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 2015	Appropriations 2014	Outturn 2013
200 000	200 000	200 000,—

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.

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CHAPTER A3 03 — EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE *(cont'd)*

A3 03 01 *(cont'd)*

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.

CHAPTER A3 10 — RESERVES

A3 10 01 ***Provisional appropriations***

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	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 2015	Appropriations 2014	Outturn 2013
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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	604 000	650 000		
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 and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	124 000	134 000		
	CHAPTER 4 0 — TOTAL	728 000	784 000	0,—	
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	878 000	945 000		
	CHAPTER 4 1 — TOTAL	878 000	945 000		
	Title 4 — Total	**1 606 000**	**1 729 000**	**0,—**	

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TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 Proceeds from the tax on the salaries, wages and allowances of officials and other servants

Financial year 2015	Financial year 2014	Financial year 2013
604 000	650 000	

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.

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 2015	Financial year 2014	Financial year 2013
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.

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CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

4 0 4 ***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***

Financial year 2015	Financial year 2014	Financial year 2013
124 000	134 000	

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.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 ***Staff contributions to the pension scheme***

Financial year 2015	Financial year 2014	Financial year 2013
878 000	945 000	

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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	**1 606 000**	**1 729 000**	**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 2015	Financial year 2014	Financial year 2013
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 (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
A4	**EUROPEAN PERSONNEL SELECTION OFFICE**			
A4 01	ADMINISTRATIVE EXPENDITURE	16 747 000	17 410 000	17 247 928,59
A4 02	INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES	6 814 000	7 060 000	8 256 932,45
A4 03	INTERINSTITUTIONAL COOPERATION FOR TRAINING	3 087 000	3 413 000	3 250 056,51
A4 10	RESERVES	p.m.	p.m.	0,—
	Title A4 — Total	**26 648 000**	**27 883 000**	**28 754 917,55**

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TITLE A4

EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER A4 01				
A4 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	9 458 000	10 166 000	8 898 077,21	94,08
A4 01 02	***External personnel and other management expenditure***				
A4 01 02 01	External personnel				
	Non-differentiated appropriations	1 490 000	1 576 000	1 444 384,46	96,94
A4 01 02 11	Other management expenditure				
	Non-differentiated appropriations	666 000	672 000	821 475,69	123,34
	Article A4 01 02 — Total	2 156 000	2 248 000	2 265 860,15	105,10
A4 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	5 128 000	4 991 000	6 050 154,23	117,98
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.	30 000,—	
A4 01 60	***Library stocks, purchase of books***				
	Non-differentiated appropriations	5 000	5 000	3 837,—	76,74
	CHAPTER A4 01 — TOTAL	16 747 000	17 410 000	17 247 928,59	102,99
	CHAPTER A4 02				
A4 02 01	***Interinstitutional cooperation, interinstitutional services and activities***				
A4 02 01 01	Interinstitutional competitions				
	Non-differentiated appropriations	6 800 000	6 996 000	8 212 982,45	120,78
A4 02 01 02	Limited consultations, studies and surveys				
	Non-differentiated appropriations	p.m.	50 000	29 950,—	
A4 02 01 03	Costs of internal meetings				
	Non-differentiated appropriations	14 000	14 000	14 000,—	100,00
	Article A4 02 01 — Total	6 814 000	7 060 000	8 256 932,45	121,18
	CHAPTER A4 02 — TOTAL	6 814 000	7 060 000	8 256 932,45	121,18

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CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING
CHAPTER A4 10 — RESERVES

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER A4 03				
A4 03 01	***European School of Administration (EUSA)***				
A4 03 01 01	Management training				
	Non-differentiated appropriations	1 400 000	1 433 000	1 410 610,93	100,76
A4 03 01 02	Induction courses				
	Non-differentiated appropriations	1 000 000	1 045 000	1 260 245,58	126,02
A4 03 01 03	Training for certification				
	Non-differentiated appropriations	687 000	935 000	579 200,—	84,31
	Article A4 03 01 — Total	3 087 000	3 413 000	3 250 056,51	105,28
	CHAPTER A4 03 — TOTAL	3 087 000	3 413 000	3 250 056,51	105,28
	CHAPTER A4 10				
A4 10 01	***Provisional appropriations***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A4 10 02	***Contingency reserve***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A4 10 — TOTAL	p.m.	p.m.	0,—	
	Title A4 — Total	**26 648 000**	**27 883 000**	**28 754 917,55**	**107,91**

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TITLE A4

EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE

A4 01 01 Expenditure related to officials and temporary staff

Appropriations 2015	Appropriations 2014	Outturn 2013
9 458 000	10 166 000	8 898 077,21

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 updates of remuneration 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.

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 01 *(cont'd)*

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).

A4 01 02 ***External personnel and other management expenditure***

A4 01 02 01 External personnel

Appropriations 2015	Appropriations 2014	Outturn 2013
1 490 000	1 576 000	1 444 384,46

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 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 updates of remuneration 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.

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 02 *(cont'd)*

A4 01 02 01 *(cont'd)*

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 2015	Appropriations 2014	Outturn 2013
666 000	672 000	821 475,69

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),

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,

— 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,

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 02 *(cont'd)*

A4 01 02 11 *(cont'd)*

— 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 2015	Appropriations 2014	Outturn 2013
5 128 000	4 991 000	6 050 154,23

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),

— 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 A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 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:

  — 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:

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 03 *(cont'd)*

— 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,

— 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,

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 03 *(cont'd)*

— 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).

A4 01 50 ***Personnel policy and management***

Appropriations 2015	Appropriations 2014	Outturn 2013
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,

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 50 *(cont'd)*

— 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 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	30 000,—

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 without any legal claim arising therefrom.

A4 01 60 ***Library stocks, purchase of books***

Appropriations 2015	Appropriations 2014	Outturn 2013
5 000	5 000	3 837,—

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 (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 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:

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CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES *(cont'd)*

A4 02 01 *(cont'd)*

— 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 2015	Appropriations 2014	Outturn 2013
6 800 000	6 996 000	8 212 982,45

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)(a) to (j) 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 2015	Appropriations 2014	Outturn 2013
p.m.	50 000	29 950,—

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 2015	Appropriations 2014	Outturn 2013
14 000	14 000	14 000,—

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CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES *(cont'd)*

A4 02 01 *(cont'd)*

A4 02 01 03 *(cont'd)*

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.

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 school 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 EUSA, 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).

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EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING *(cont'd)*

A4 03 01 *(cont'd)*

A4 03 01 01 Management training

Appropriations 2015	Appropriations 2014	Outturn 2013
1 400 000	1 433 000	1 410 610,93

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)(a) to (j) of the Financial Regulation is estimated at EUR 100 000.

A4 03 01 02 Induction courses

Appropriations 2015	Appropriations 2014	Outturn 2013
1 000 000	1 045 000	1 260 245,58

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)(a) to (j) of the Financial Regulation is estimated at EUR 40 000.

A4 03 01 03 Training for certification

Appropriations 2015	Appropriations 2014	Outturn 2013
687 000	935 000	579 200,—

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)(a) to (j) of the Financial Regulation is estimated at EUR 16 000.

CHAPTER A4 10 — RESERVES

A4 10 01 ***Provisional appropriations***

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

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EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 10 — RESERVES *(cont'd)*

A4 10 01 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	1 084 000	1 132 000		
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 and the solidarity levy on the salaries of officials and other servants in active employment***	238 000	238 000		
	CHAPTER 4 0 — TOTAL	1 322 000	1 370 000	0,—	
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	2 366 000	2 497 000		
	CHAPTER 4 1 — TOTAL	2 366 000	2 497 000		
	Title 4 — Total	**3 688 000**	**3 867 000**	**0,—**	

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 Proceeds from the tax on the salaries, wages and allowances of officials and other servants

Financial year 2015	Financial year 2014	Financial year 2013
1 084 000	1 132 000	

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.

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

Financial year 2015	Financial year 2014	Financial year 2013
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.

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CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

4 0 4 ***Proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment***

Financial year 2015	Financial year 2014	Financial year 2013
238 000	238 000	

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.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 ***Staff contributions to the pension scheme***

Financial year 2015	Financial year 2014	Financial year 2013
2 366 000	2 497 000	

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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	**3 688 000**	**3 867 000**	**0,—**	

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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 2015	Financial year 2014	Financial year 2013
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 (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
A5	**OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS**			
A5 01	ADMINISTRATIVE EXPENDITURE	37 025 000	36 260 000	42 594 613,10
A5 10	RESERVES	p.m.	p.m.	0,—
	Title A5 — Total	**37 025 000**	**36 260 000**	**42 594 613,10**

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TITLE A5

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A5 10 — RESERVES

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER A5 01				
A5 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	16 242 000	16 058 000	14 777 504,11	90,98
A5 01 02	***External personnel and other management expenditure***				
A5 01 02 01	External personnel				
	Non-differentiated appropriations	10 039 000	9 896 000	16 045 643,74	159,83
A5 01 02 11	Other management expenditure				
	Non-differentiated appropriations	214 000	214 000	188 439,07	88,06
	Article A5 01 02 — Total	10 253 000	10 110 000	16 234 082,81	158,33
A5 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	10 530 000	10 092 000	11 583 026,18	110,00
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	37 025 000	36 260 000	42 594 613,10	115,04
	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	**37 025 000**	**36 260 000**	**42 594 613,10**	**115,04**

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TITLE A5

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE

A5 01 01 Expenditure related to officials and temporary staff

Appropriations 2015	Appropriations 2014	Outturn 2013
16 242 000	16 058 000	14 777 504,11

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 updates of remuneration 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).

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 02 External personnel and other management expenditure

A5 01 02 01 External personnel

Appropriations 2015	Appropriations 2014	Outturn 2013
10 039 000	9 896 000	16 045 643,74

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 Title IV, 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 personnel 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 updates of remuneration during the financial year.

The amount of assigned revenue pursuant to Article 21(3)(a) to (j) of the Financial Regulation is estimated at EUR 6 500 000.

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 2015	Appropriations 2014	Outturn 2013
214 000	214 000	188 439,07

Remarks

This appropriation is intended to cover the following expenditure:

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 02 *(cont'd)*

A5 01 02 11 *(cont'd)*

— 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,

— 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.

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 03 Buildings and related expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
10 530 000	10 092 000	11 583 026,18

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,

— 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,

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 03 *(cont'd)*

— 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,

— 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,

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 03 *(cont'd)*

— 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)(a) to (j) of the Financial Regulation is estimated at EUR 1 695 000.

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 2015	Appropriations 2014	Outturn 2013
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.

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 50 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
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 without any legal claim arising therefrom.

A5 01 60 Documentation and library expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
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 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 2015	Appropriations 2014	Outturn 2013
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.

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CHAPTER A5 10 — RESERVES *(cont'd)*

A5 10 01 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	2 403 000	2 313 000		
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 and the solidarity levy on the salaries of officials and other servants in active employment***	437 000	433 000		
	CHAPTER 4 0 — TOTAL	2 840 000	2 746 000	0,—	
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	4 759 000	4 544 000		
	CHAPTER 4 1 — TOTAL	4 759 000	4 544 000		
	Title 4 — Total	**7 599 000**	**7 290 000**	**0,—**	

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 Proceeds from the tax on the salaries, wages and allowances of officials and other servants

Financial year 2015	Financial year 2014	Financial year 2013
2 403 000	2 313 000	

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.

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

Financial year 2015	Financial year 2014	Financial year 2013
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.

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CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

4 0 4 ***Proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment***

Financial year 2015	Financial year 2014	Financial year 2013
437 000	433 000	

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.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 ***Staff contributions to the pension scheme***

Financial year 2015	Financial year 2014	Financial year 2013
4 759 000	4 544 000	

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.

Reference acts

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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	**7 599 000**	**7 290 000**	**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 2015	Financial year 2014	Financial year 2013
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 (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
A6	**OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS**			
A6 01	ADMINISTRATIVE EXPENDITURE	68 528 000	68 833 000	73 874 607,81
A6 10	RESERVES	p.m.	p.m.	0,—
	Title A6 — Total	**68 528 000**	**68 833 000**	**73 874 607,81**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER A6 01				
A6 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	32 225 000	33 176 000	30 702 041,44	95,27
A6 01 02	***External personnel and other management expenditure***				
A6 01 02 01	External personnel				
	Non-differentiated appropriations	23 463 000	22 880 000	29 274 550,11	124,77
A6 01 02 11	Other management expenditure				
	Non-differentiated appropriations	435 000	430 000	432 260,79	99,37
	Article A6 01 02 — Total	23 898 000	23 310 000	29 706 810,90	124,31
A6 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	12 405 000	12 347 000	13 465 755,47	108,55
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	68 528 000	68 833 000	73 874 607,81	107,80
	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	**68 528 000**	**68 833 000**	**73 874 607,81**	**107,80**

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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 officials and temporary staff*

Appropriations 2015	Appropriations 2014	Outturn 2013
32 225 000	33 176 000	30 702 041,44

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 updates of remuneration during the financial year.

The amount of assigned revenue pursuant to Article 21(3)(a) to (j) of the Financial Regulation is estimated at EUR 800 000.

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 personnel and other management expenditure

A6 01 02 01 External personnel

Appropriations 2015	Appropriations 2014	Outturn 2013
23 463 000	22 880 000	29 274 550,11

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 personnel 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 updates of remuneration during the financial year.

The amount of assigned revenue pursuant to Article 21(3)(a) to (j) of the Financial Regulation is estimated at EUR 6 800 000.

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 2015	Appropriations 2014	Outturn 2013
435 000	430 000	432 260,79

Remarks

This appropriation is intended to cover the following expenditure:

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 02 *(cont'd)*

A6 01 02 11 *(cont'd)*

— 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 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.

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 03 Buildings and related expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
12 405 000	12 347 000	13 465 755,47

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,

— 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,

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 03 *(cont'd)*

— 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,

— 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,

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 03 *(cont'd)*

— 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)(a) to (j) of the Financial Regulation is estimated at EUR 510 000.

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 2015	Appropriations 2014	Outturn 2013
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 child-minding 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.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 50 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

A6 01 51 ***Infrastructure policy and management***

Appropriations 2015	Appropriations 2014	Outturn 2013
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 without any legal claim arising therefrom.

A6 01 60 ***Documentation and library expenditure***

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on producing and developing of the Commission's intranet site (My 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 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

The appropriations in this article are purely provisional and can only be used after transfer to other budget headings in accordance with the Financial Regulation.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER A6 10 — RESERVES *(cont'd)*

A6 10 01 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	838 000	850 000		
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 and the solidarity levy on the salaries of officials and other servants in active employment***	152 000	147 000		
	CHAPTER 4 0 — TOTAL	990 000	997 000	0,—	
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	1 465 000	1 424 000		
	CHAPTER 4 1 — TOTAL	1 465 000	1 424 000		
	Title 4 — Total	**2 455 000**	**2 421 000**	**0,—**	

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 Proceeds from the tax on the salaries, wages and allowances of officials and other servants

Financial year 2015	Financial year 2014	Financial year 2013
838 000	850 000	

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.

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

Financial year 2015	Financial year 2014	Financial year 2013
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.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

4 0 4 ***Proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment***

Financial year 2015	Financial year 2014	Financial year 2013
152 000	147 000	

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.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 ***Staff contributions to the pension scheme***

Financial year 2015	Financial year 2014	Financial year 2013
1 465 000	1 424 000	

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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	**2 455 000**	**2 421 000**	**0,—**	

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

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 2015	Financial year 2014	Financial year 2013
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 INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

EXPENDITURE

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
A7	**OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG**			
A7 01	ADMINISTRATIVE EXPENDITURE	24 083 000	24 526 000	23 081 379,93
A7 10	RESERVES	p.m.	p.m.	0,—
	Title A7 — Total	**24 083 000**	**24 526 000**	**23 081 379,93**

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

TITLE A7

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A7 10 — RESERVES

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER A7 01				
A7 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	12 326 000	12 341 000	10 871 438,38	88,20
A7 01 02	***External personnel and other management expenditure***				
A7 01 02 01	External personnel				
	Non-differentiated appropriations	7 095 000	6 562 000	6 308 591,40	88,92
A7 01 02 11	Other management expenditure				
	Non-differentiated appropriations	290 000	300 000	276 851,39	95,47
	Article A7 01 02 — Total	7 385 000	6 862 000	6 585 442,79	89,17
A7 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	4 372 000	5 323 000	5 624 498,76	128,65
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	24 083 000	24 526 000	23 081 379,93	95,84
	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	**24 083 000**	**24 526 000**	**23 081 379,93**	**95,84**

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

TITLE A7

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE

A7 01 01 Expenditure related to officials and temporary staff

Appropriations 2015	Appropriations 2014	Outturn 2013
12 326 000	12 341 000	10 871 438,38

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 updates of remuneration 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).

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 02 External personnel and other management expenditure

A7 01 02 01 External personnel

Appropriations 2015	Appropriations 2014	Outturn 2013
7 095 000	6 562 000	6 308 591,40

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 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 personnel 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 updates of remuneration during the financial year.

The amount of assigned revenue pursuant to Article 21(3)(a) to (j) of the Financial Regulation is estimated at EUR 4 080 000.

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).

A7 01 02 11 Other management expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
290 000	300 000	276 851,39

Remarks

This appropriation is intended to cover the following expenditure:

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 02 *(cont'd)*

A7 01 02 11 *(cont'd)*

— 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,

— 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.

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 03 Buildings and related expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
4 372 000	5 323 000	5 624 498,76

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),

— 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,

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 03 *(cont'd)*

— 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,

— 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,

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 03 *(cont'd)*

— 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 2015	Appropriations 2014	Outturn 2013
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.

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CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 50 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

A7 01 51 Infrastructure policy and management

Appropriations 2015	Appropriations 2014	Outturn 2013
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 without any legal claim arising therefrom.

A7 01 60 Documentation and library expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
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 2015	Appropriations 2014	Outturn 2013
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.

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CHAPTER A7 10 — RESERVES *(cont'd)*

A7 10 01 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

STAFF

Commission

Administration

Function group and grade ([1]) ([2])	Administration			
	2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	24		24	
AD 15	190	22	190	22
AD 14	583	31	615	31
AD 13	1 925		2 095	
AD 12	1 130	44	992	44
AD 11	743	62	655	62
AD 10	931	21	907	21
AD 9	990	9	861	9
AD 8	1 261	26	1 121	16
AD 7	1 526	20	1 253	10
AD 6	1 174	10	1 321	
AD 5	901	6	1 460	6
AD total	*11 378*	*251*	*11 494*	*221*
AST 11	193		185	
AST 10	171	10	194	10
AST 9	567		577	
AST 8	616	12	608	12
AST 7	1 116	18	1 091	18
AST 6	699	19	645	19
AST 5	1 015	16	1 032	42
AST 4	907		920	20
AST 3	924		1 027	9
AST 2	403	13	473	13
AST 1	291		511	
AST total	*6 902*	*88*	*7 263*	*143*
AST/SC 6				
AST/SC 5				
AST/SC 4	45	55		
AST/SC 3				
AST/SC 2	70			
AST/SC 1	250		100	
AST/SC total	*365*	*55*	*100*	
Grand total	**18 645**	**394**	**18 857**	**364**
Total staff	**19 039**		**19 221**	

([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 innovation — Joint Research Centre

Function group and grade	Research and technological development — Joint Research Centre			
	2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	2		2	
AD 15	10		10	
AD 14	76		76	
AD 13	225		240	
AD 12	174		167	
AD 11	44		44	
AD 10	47		50	
AD 9	70		65	
AD 8	79		73	
AD 7	76		76	
AD 6	74		79	
AD 5	15		23	
AD total	*892*		*905*	
AST 11	49		50	
AST 10	66		66	
AST 9	153		143	
AST 8	92		97	
AST 7	115		120	
AST 6	91		98	
AST 5	122		122	
AST 4	114		109	
AST 3	95		98	
AST 2	45		50	
AST 1	5		20	
AST total	*947*		*973*	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1	10			
AST/SC total	*10*			
Grand total	**1 849**		**1 878**	
Total staff	**1 849**		**1 878**	

Research and innovation — Indirect action

Function group and grade	Research and technological development — Indirect action			
	2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	19		19	
AD 14	87		91	
AD 13	276		289	
AD 12	120		125	
AD 11	54		51	
AD 10	57		59	
AD 9	100		79	
AD 8	90		88	
AD 7	90		73	
AD 6	87		105	
AD 5	71		110	
AD total	*1 052*		*1 090*	
AST 11	17		17	
AST 10	11		13	
AST 9	45		32	
AST 8	48		67	
AST 7	71		76	
AST 6	95		75	
AST 5	105		111	
AST 4	91		100	
AST 3	85		113	
AST 2	35		37	
AST 1	50		68	
AST total	*653*		*709*	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1	16			
AST/SC total	*16*			
Grand total	**1 721**		**1 799**	
Total staff [1]	**1 721**		**1 799**	

[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 (OP)			
	2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	3		3	
AD 14	8		8	
AD 13	10		10	
AD 12	15		15	
AD 11	11		11	
AD 10	9		9	
AD 9	18		13	
AD 8	13		13	
AD 7	13		13	
AD 6	11		11	
AD 5	16		14	
AD total	*128*		*121*	
AST 11	21		21	
AST 10	23		23	
AST 9	51		51	
AST 8	41		41	
AST 7	42		43	
AST 6	67		79	
AST 5	121		114	
AST 4	81		89	
AST 3	50		57	
AST 2	3		16	
AST 1				
AST total	*500*		*534*	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1	5			
AST/SC total	*5*			
Grand total	**633**		**655**	
Total staff	**633**		**655**	

European Anti-Fraud Office (OLAF)

Function group and grade	European Anti-Fraud Office (OLAF)			
	2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	2	1	2	1
AD 14	8		7	
AD 13	19	3	20	
AD 12	20	14	19	18
AD 11	19		18	
AD 10	21	1	22	1
AD 9	17	15	15	16
AD 8	17		17	1
AD 7	13		14	
AD 6	15		13	
AD 5	18		17	
AD total	*170*	*34*	*165*	*37*
AST 11	5	8	5	5
AST 10	9	6	8	10
AST 9	16	2	15	3
AST 8	14	12	12	14
AST 7	13		13	1
AST 6	10		12	1
AST 5	19		18	
AST 4	23		23	
AST 3	19		23	
AST 2	9		12	
AST 1			4	
AST total	*137*	*28*	*145*	*34*
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1	8			
AST/SC total	*8*			
Grand total	**315**	**62**	**310**	**71**
Total staff	**377**		**381**	

European Personnel Selection Office (EPSO)

Function group and grade	European Personnel Selection Office (EPSO)			
	2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15		1		1
AD 14	1		1	
AD 13	6	1	5	1
AD 12	3		5	
AD 11	4		3	
AD 10	3		2	
AD 9	3		2	
AD 8	3		3	1
AD 7	1		3	
AD 6	1			
AD 5	2		4	
AD total	*27*	*2*	*28*	*3*
AST 11	4		3	
AST 10	3		3	
AST 9	7		7	
AST 8	6		7	
AST 7	7		9	
AST 6	13		14	
AST 5	15		16	
AST 4	7		9	
AST 3	10		12	
AST 2	7		7	
AST 1	4		6	
AST total	*83*		*93*	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC total				
Grand total	**110**	**2**	**121**	**3**
Total staff [1]	**112**		**124**	

[1] Of which permanent posts in the European School of Administration (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 (PMO)			
	2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	3		4	
AD 13	11		10	
AD 12	5		4	
AD 11	1		1	
AD 10	2		2	
AD 9	3		4	
AD 8	3		3	
AD 7	2		2	
AD 6	2		2	
AD 5	1			
AD total	*34*		*33*	
AST 11	7		6	
AST 10	10		9	
AST 9	12		14	
AST 8	18		18	
AST 7	41		35	
AST 6	29		30	
AST 5	23		22	
AST 4	5		7	
AST 3			5	
AST 2			1	
AST 1				
AST total	*145*		*147*	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC total				
Grand total	**179**		**180**	
Total staff	**179**		**180**	

Office for Infrastructure and Logistics in Brussels (OIB)

Function group and grade	Office for Infrastructure and Logistics in Brussels (OIB)			
	2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	8		8	
AD 13	14		14	
AD 12	7		8	
AD 11	4		3	
AD 10	6		4	
AD 9	10		8	
AD 8	7		5	
AD 7	3		2	
AD 6	9		12	
AD 5	12		16	
AD total	*81*		*81*	
AST 11	8		8	
AST 10	8		8	
AST 9	14		15	
AST 8	19		21	
AST 7	48		49	
AST 6	45		47	
AST 5	78		84	
AST 4	53		59	
AST 3	24		28	
AST 2				
AST 1				
AST total	*297*		*319*	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC total				
Grand total	**378**		**400**	
Total staff	**378**		**400**	

Office for Infrastructure and Logistics in Luxembourg (OIL)

Function group and grade	Office for Infrastructure and Logistics in Luxembourg (OIL)			
	2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15	1		1	
AD 14	3		3	
AD 13	5		4	
AD 12	2		3	
AD 11	2		2	
AD 10	2		2	
AD 9	4		2	
AD 8	4		6	
AD 7	2		2	
AD 6	3		3	
AD 5	2		2	
AD total	*30*		*30*	
AST 11	2		2	
AST 10	2		2	
AST 9	6		7	
AST 8	7		8	
AST 7	14		14	
AST 6	18		16	
AST 5	25		26	
AST 4	19		23	
AST 3	12		10	
AST 2	1		1	
AST 1			4	
AST total	*106*		*113*	
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1	4			
AST/SC total	*4*			
Grand total	**140**		**143**	
Total staff	**140**		**143**	

Bodies set up by the European Union and having legal personality

Decentralised agencies

Decentralised agencies — Enterprise and industry

European Chemicals Agency (ECHA)

Function group and grade	European Chemicals Agency (ECHA)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		4		1		3
AD 13		15		6		14
AD 12		25		16		25
AD 11		32		19		31
AD 10		35		26		32
AD 9		55		46		52
AD 8		61		43		62
AD 7		54		58		48
AD 6		57		65		71
AD 5		9		61		11
AD total		*348*		*342*		*350*
AST 11						
AST 10		1				1
AST 9		7		2		7
AST 8		8		1		10
AST 7		15		6		16
AST 6		16		10		18
AST 5		32		19		27
AST 4		18		27		25
AST 3		24		46		23
AST 2		10		15		13
AST 1		5		15		5
AST total		*136*		*141*		*145*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**484**		**483**		**495**
Total staff	**484**		**483**		**495**	

European GNSS Agency (GSA)

Function group and grade	European GNSS Agency (GSA)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		1				
AD 12		4		2		3
AD 11		5		2		3
AD 10		11		5		5
AD 9		10		7		10
AD 8		25		14		23
AD 7		32		29		37
AD 6		6		7		7
AD 5		2		3		2
AD total		*97*		*70*		*91*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		1				
AST 5		2		2		2
AST 4		1				1
AST 3				4		1
AST 2		1				1
AST 1				1		
AST total		*5*		*7*		*5*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**102**		**77**		**96**
Total staff	**102**		**77**		**96**	

Decentralised agencies — Employment, social affairs and inclusion

European Foundation for the Improvement of Living and Working Conditions (Eurofound)

Function group and grade	European Foundation for the Improvement of Living and Working Conditions (Eurofound)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				
AD 14		1		1		2
AD 13		4		3		3
AD 12	2	7	1	2	2	3
AD 11	1	5	2	6	1	5
AD 10	1	4		1	1	4
AD 9	1	3	1	3	1	3
AD 8	1	7		4	1	6
AD 7	2	5	3	6	1	6
AD 6		6		5	1	6
AD 5			1	11		5
AD total	*8*	*43*	*8*	*42*	*8*	*43*
AST 11						
AST 10		2		2		2
AST 9		6		3		5
AST 8		7		4		6
AST 7		9		6		8
AST 6	2	2	1	6	2	4
AST 5	3	6	1	4	4	6
AST 4	2	1	2	5	2	3
AST 3	1	1	1	4	1	2
AST 2	1	1		3		1
AST 1	1	1	5	2	1	1
AST total	*10*	*36*	*10*	*39*	*10*	*38*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total	**18**	**79**	**18**	**81**	**18**	**81**
Total staff	**97**		**99**		**99**	

European Agency for Safety and Health at Work (EU-OSHA)

Function group and grade	European Agency for Safety and Health at Work (EU-OSHA)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		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		2		1		1
AD 10		2		2		3
AD 9		2		2		1
AD 8		6		4		6
AD 7		5		5		5
AD 6		4		7		5
AD 5						
AD total		*24*		*24*		*24*
AST 11						
AST 10						
AST 9		1		1		1
AST 8						
AST 7		1				1
AST 6		2				1
AST 5		4		4		2
AST 4		5		7		8
AST 3		2		3		3
AST 2		3		1		2
AST 1				2		1
AST total		*18*		*18*		*19*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**42**		**42**		**43**
Total staff	**42**		**42**		**43**	

Decentralised Agencies — Mobility and transport

European Aviation Safety Agency (EASA)

Function group and grade	European Aviation Safety Agency (EASA)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		2		1		2
AD 14		23		6		14
AD 13		31		14		21
AD 12		48		15		37
AD 11		72		18		60
AD 10		95		73		84
AD 9		118		83		107
AD 8		81		94		100
AD 7		55		124		75
AD 6		24		76		46
AD 5		2		12		5
AD total		*551*		*516*		*551*
AST 11						
AST 10						
AST 9		1				1
AST 8		4				4
AST 7		12				11
AST 6		22		4		23
AST 5		32		10		32
AST 4		26		28		28
AST 3		18		53		18
AST 2		11		27		15
AST 1		2		15		2
AST total		*128*		*137*		*134*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**679**		**653**		**685**
Total staff	**679**		**653**		**685**	

European Maritime Safety Agency (EMSA)

Function group and grade	European Maritime Safety Agency (EMSA)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1		1		1
AD 13	1	3		2	1	3
AD 12	1	9		6	1	9
AD 11		13	2	1		11
AD 10	1	17		17	1	17
AD 9		28	1	22		28
AD 8	1	24		33	1	24
AD 7		24		18		24
AD 6		18		19		20
AD 5		2	1	16		4
AD total	*4*	*140*	*4*	*135*	*4*	*142*
AST 11						
AST 10		1				1
AST 9				1		
AST 8		1				1
AST 7		2				1
AST 6		7		3		5
AST 5		17		13		17
AST 4		19		14		19
AST 3		16		25		17
AST 2				7		3
AST 1				1		
AST total		*63*		*64*		*64*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total	**4**	**203**	**4**	**199**	**4**	**206**
Total staff	**207**		**203**		**210**	

European Railway Agency (ERA)

Function group and grade	European Railway Agency (ERA)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		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		5				4
AD 10		11		8 ([1])		11
AD 9		29		24		29
AD 8		21		24		21
AD 7		13		2		12
AD 6		24		36		24
AD 5				1		
AD total		*104*		*96*		*102*
AST 11						
AST 10						
AST 9		2				2
AST 8		3		2		3
AST 7		3		1		3
AST 6		2		4		2
AST 5		5		5		5
AST 4		6		5		7
AST 3		7		6		8
AST 2		5		12		8
AST 1				5		
AST total		*33*		*40*		*38*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**137**		**136**		**140**
Total staff	**137**		**136**		**140**	

([1]) Two offer letters were sent in 2013 for two staff members who were expected to start early 2014

Decentralised Agencies — Environment

European Environment Agency (EEA)

Function group and grade	European Environment Agency (EEA)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		2		2		2
AD 13		2		1		2
AD 12	1	10	1	8	1	10
AD 11		10		9		10
AD 10		10		6		10
AD 9		10		6		8
AD 8		10		9		8
AD 7		7		9		8
AD 6		2		12		6
AD 5						
AD total	*1*	*64*	*1*	*62*	*1*	*65*
AST 11		3				3
AST 10		3		2		3
AST 9	2	8		3	2	3
AST 8	1	10	3	5	1	10
AST 7		10		9		10
AST 6		10		8		10
AST 5		10		9		10
AST 4		8		7		8
AST 3		2		14		7
AST 2		1		4		2
AST 1				5		
AST total	*3*	*65*	*3*	*66*	*3*	*66*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total	**4**	**129**	**4**	**128**	**4**	**131**
Total staff	**133**		**132**		**135**	

European Chemicals Agency (ECHA) — Activities in the field of biocides legislation

See establishment plan staff S 03 01 02 — European Chemicals Agency.

Activities in the field of legislation on import and export of dangerous chemicals

See establishment plan staff S 03 01 02 — European Chemicals Agency.

Decentralised agencies — Communications networks, content and technology

European Network and Information Security Agency (ENISA)

Function group and grade	European Network and Information Security Agency (ENISA)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		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		2		3
AD 11				1		
AD 10		5		4		5
AD 9		9		3		9
AD 8		7		1		7
AD 7		6		8		6
AD 6				8		
AD 5		1		1		3
AD total		*32*		*29*		*34*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6		2				2
AST 5		6		1		6
AST 4		3		3		1
AST 3		3		3		2
AST 2		2		5		3
AST 1				4		
AST total		*16*		*16*		*14*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**48**		**45**		**48**
Total staff	**48**		**45**		**48**	

Body of European Regulators for Electronic Communications (BEREC) — Office

Function group and grade	Body of European Regulators for Electronic Communications (BEREC) — Office					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		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		3		3
AD 6						
AD 5		5		5		5
AD total		*11*		*11*		*11*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4						
AST 3		4		4		4
AST 2						
AST 1				1		1
AST total		*4*		*5*		*5*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**15**		**16**		**16**
Total staff	**15**		**16**		**16**	

Decentralised agencies — Maritime affairs and fisheries

European Fisheries Control Agency (EFCA)

Function group and grade	European Fisheries Control Agency (EFCA)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14						
AD 13		2		2		2
AD 12		2		2		2
AD 11						
AD 10		3		3		3
AD 9		6		6		6
AD 8		5		5		5
AD 7		1		1		1
AD 6		2		2		2
AD 5						
AD total		*22*		*22*		*22*
AST 11						
AST 10		7		7		7
AST 9		3		3		3
AST 8		3		3		3
AST 7		8		8		8
AST 6		2		2		2
AST 5		6		6		6
AST 4						
AST 3		1		1		2
AST 2						
AST 1						
AST total		*30*		*30*		*31*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**52**		**52**		**53**
Total staff	**52**		**52**		**53**	

Decentralised agencies — Internal market and services

European Banking Authority (EBA)

Function group and grade	European Banking Authority (EBA)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		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		3		3
AD 12		6		6		6
AD 11		10		10		10
AD 10		10		10		10
AD 9		14		13		14
AD 8		19		16		19
AD 7		20		12		16
AD 6		14		7		12
AD 5		13		5		10
AD total		*111*		*84*		*102*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		1		1		1
AST 4		3		3		3
AST 3		2		2		2
AST 2		3		3		3
AST 1						
AST total		*9*		*9*		*9*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**120**		**93**		**111**
Total staff	**120**		**93**		**111**	

European Insurance and Occupational Pensions Authority (EIOPA)

Function group and grade	European Insurance and Occupational Pensions Authority (EIOPA)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		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		2		3
AD 12		5		4		5
AD 11		7		4		7
AD 10		8		6		8
AD 9		8		9		8
AD 8		11		11		11
AD 7		12		10		12
AD 6		9		10		8
AD 5		10		9		8
AD total		*75*		*67*		*72*
AST 11						
AST 10						
AST 9		1				1
AST 8		1				1
AST 7		1				1
AST 6		3		3		3
AST 5		1		1		1
AST 4		3		3		3
AST 3		3		5		3
AST 2		2		1		2
AST 1						
AST total		*15*		*13*		*15*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**90**		**80**		**87**
Total staff	**90**		**80**		**87**	

European Securities and Markets Authority (ESMA)

Function group and grade	European Securities and Markets Authority (ESMA)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		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						
AD 12		3		2		3
AD 11		5		1		5
AD 10		6		4		6
AD 9		14		10		14
AD 8		27		18		27
AD 7		27		24		27
AD 6		22		18		20
AD 5		16		23		14
AD total		*122*		*102*		*118*
AST 11						
AST 10						
AST 9		1				1
AST 8				1		
AST 7						
AST 6		1				1
AST 5		2		1		2
AST 4		6		2		6
AST 3		2		6		2
AST 2		3				3
AST 1				4		
AST total		*15*		*14*		*15*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**137**		**116**		**133**
Total staff	**137**		**116**		**133**	

Single Resolution Board (SRB)

Function group and grade	Single Resolution Board (SRB)			
	2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16				
AD 15				
AD 14				
AD 13				
AD 12		*7*		
AD 11		3		
AD 10		9		
AD 9		9		
AD 8		22		
AD 7		5		
AD 6		21		
AD 5		*7*		
AD total		*83*		
AST 11				
AST 10				
AST 9				
AST 8				
AST 7		2		
AST 6		2		
AST 5		6		
AST 4				
AST 3		12		
AST 2				
AST 1				
AST total		*22*		
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3		9		
AST/SC 2				
AST/SC 1		8		
AST/SC total		*17*		
Grand total		**122**		
Total staff	**122**			

Decentralised agencies — Education and culture

European Centre for the Development of Vocational Training (Cedefop)

Function group and grade	European Centre for the Development of Vocational Training (Cedefop)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		1		2		1
AD 13		2				2
AD 12	5	3	2	3	6	3
AD 11		9	4	6	1	9
AD 10		8		4		8
AD 9		4		3		4
AD 8		5		5		5
AD 7		6		4		6
AD 6		5		6		5
AD 5				12		
AD total	*5*	*44*	*6*	*45*	*7*	*44*
AST 11						
AST 10	1	2		1	1	1
AST 9		2	1	1		2
AST 8	2	2			2	2
AST 7	1	6	2	4	1	6
AST 6	4	3	3	1	4	3
AST 5	4	6	3	2	4	5
AST 4		10	3	13	1	10
AST 3		4		9		4
AST 2				4		1
AST 1						
AST total	*12*	*35*	*12*	*35*	*13*	*34*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total	**17**	**79**	**18**	**80**	**20**	**78**
Total staff	**96**		**98**		**98**	

European Training Foundation (ETF)

Function group and grade	European Training Foundation (ETF)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		6				4
AD 12		12		7		10
AD 11		8		11		8
AD 10		4		3		4
AD 9		12		14 (*)		12
AD 8		8		7		8
AD 7		9		14		14
AD 6						
AD 5				2		
AD total		*60*		*59*		*61*
AST 11						
AST 10		4		2		3
AST 9		9		6		8
AST 8		6		3		6
AST 7		4		7		4
AST 6		4		3		4
AST 5		5		3		5
AST 4		0		4		2
AST 3				4		1
AST 2				1		
AST 1						
AST total		*32*		*33*		*33*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**92**		**92**		**94**
Total staff	**92**		**92**		**94**	

(*) Explanations provided in the Agency Financial Statement

Decentralised agencies — Health and consumer protection

European Centre for Disease Prevention and Control (ECDC)

Function group and grade	European Centre for Disease Prevention and Control (ECDC)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		6		2		5
AD 13		5		1		4
AD 12		8		3		7
AD 11		14		3		12
AD 10		22		10		20
AD 9		25		11		26
AD 8		18		39		18
AD 7		18		1		18
AD 6		14		13		18
AD 5				47		4
AD total		*131*		*130*		*133*
AST 11		3				2
AST 10		1				1
AST 9		2				1
AST 8		6				5
AST 7		10		2		9
AST 6		15		4		14
AST 5		17		11		19
AST 4		5		30		8
AST 3						2
AST 2				4		
AST 1				10		
AST total		*59*		*61*		*61*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**190**		**191**		**194**
Total staff	**190**		**191**		**194**	

European Food Safety Authority (EFSA)

Function group and grade	European Food Safety Authority (EFSA)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14		2				2
AD 13		2		1		2
AD 12	1	15		3	1	14
AD 11		11		9		11
AD 10	1	16		8	1	15
AD 9	1	41		29	1	41
AD 8		53		51		49
AD 7	1	59	3	40	1	60
AD 6	1	21	2	50	1	23
AD 5		11		16		14
AD total	*5*	*232*	*5*	*207*	*5*	*232*
AST 11						
AST 10						
AST 9						
AST 8		3				3
AST 7		4		3		4
AST 6		8				8
AST 5		29		11		27
AST 4		29		34		31
AST 3		25		19		25
AST 2		2		42		9
AST 1				7		
AST total		*100*		*116*		*107*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total	**5**	**332**	**5**	**323**	**5**	**339**
Total staff	**337**		**328**		**344**	

European Medicines Agency (EMA)

Function group and grade	European Medicines Agency (EMA)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		4		4		4
AD 14		6		6		6
AD 13		9		7		8
AD 12		42		36		42
AD 11		37		36		38
AD 10		40		33		36
AD 9		36		36		37
AD 8		52		46		49
AD 7		52		44		51
AD 6		36		41		39
AD 5		26		33		30
AD total		*340*		*322*		*340*
AST 11		2		2		2
AST 10		5		5		5
AST 9		7		7		7
AST 8		16		13		15
AST 7		19		20		19
AST 6		39		31		36
AST 5		42		34		37
AST 4		49		50		55
AST 3		43		39		39
AST 2		37		40		34
AST 1				20		10
AST total		*259*		*261*		*259*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**599**		**583**		**599**
Total staff	**599**		**583**		**599**	

Decentralised agencies — Home affairs

European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (Frontex)

Function group and grade	European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (Frontex)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		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		4		4		3
AD 12		11		9		8
AD 11		8		8		9
AD 10		6		5		9
AD 9		8		8		1
AD 8		43		39		48
AD 7		8		5		8
AD 6		6		6		6
AD 5		2		2		3
AD total		*98*		*88*		*97*
AST 11						
AST 10						
AST 9						
AST 8		5		5		5
AST 7		11		10		12
AST 6		13		14		10
AST 5		16		17		20
AST 4		4		4		5
AST 3		4		4		3
AST 2						
AST 1						
AST total		*53*		*54*		*55*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**151**		**142**		**152**
Total staff	**151**		**142**		**152**	

European Police Office (Europol)

Function group and grade	European Police Office (Europol)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14						
AD 13		3		3		3
AD 12		7		3		3
AD 11		15		17		23
AD 10		16		1		
AD 9		67		49		72
AD 8		94		84		80
AD 7		104		95		127
AD 6		71		105		51
AD 5		24		39		31
AD total		*402*		*397*		*391*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		3		1		2
AST 6		8		7		14
AST 5		11		2		3
AST 4		20		26		40
AST 3		2		1		
AST 2				5		
AST 1						
AST total		*44*		*42*		*59*
AST/SC 6						
AST/SC 5						
AST/SC 4		1				
AST/SC 3		1				
AST/SC 2		1				
AST/SC 1		1				
AST/SC total		*4*				
Grand total		**450**		**439**		**450**
Total staff	**450**		**439**		**450**	

European Police College (CEPOL)

Function group and grade	European Police College (CEPOL)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		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		3
AD 8						
AD 7		1		1		1
AD 6						
AD 5		9		9		9
AD total		*16*		*16*		*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		7		7		7
AST 2						
AST 1						
AST total		*11*		*11*		*11*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**27**		**27**		**27**
Total staff	**27**		**27**		**27**	

European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

Function group and grade	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		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	4	7	4	10
AD 11	3	10	1	3	3	10
AD 10		14		7	1	13
AD 9		7	1	1		6
AD 8			1	5		2
AD 7				10		
AD 6				7		
AD 5						
AD total	*8*	*45*	*7*	*43*	*9*	*45*
AST 11	1				1	
AST 10		2		1		2
AST 9	1	7		2	1	5
AST 8	2	7	1	1	2	6
AST 7	1	6	1	2	1	6
AST 6			1	3	1	1
AST 5				8		2
AST 4			1	4		
AST 3				1		
AST 2						
AST 1			1			
AST total	*5*	*22*	*5*	*22*	*6*	*22*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total	**13**	**67**	**12**	**65**	**15**	**67**
Total staff	**80**		**77**		**82**	

European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)

Function group and grade	European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1		1		1
AD 13		2		2		2
AD 12		3		3		3
AD 11		1		1		1
AD 10		5		4		4
AD 9		6		7		7
AD 8		10				1
AD 7		16		26		24
AD 6		11				2
AD 5		20		31		30
AD total		*75*		*75*		*75*
AST 11						
AST 10						
AST 9						
AST 8		1				
AST 7		1		2		2
AST 6		4				
AST 5		12		15		15
AST 4		11		4		4
AST 3		15		23		23
AST 2		1		1		1
AST 1						
AST total		*45*		*45*		*45*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**120**		**120**		**120**
Total staff	**120**		**120**		**120**	

European Asylum Support Office (EASO)

Function group and grade	European Asylum Support Office (EASO)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		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		1				1
AD 10		4		2		4
AD 9		4		6		4
AD 8		8		5		8
AD 7		9		8		9
AD 6		5		2		3
AD 5		9		7		7
AD total		*41*		*31*		*37*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5						
AST 4		2		1		2
AST 3		6		6		6
AST 2		1		1		1
AST 1		5		5		5
AST total		*14*		*13*		*14*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**55**		**44**		**51**
Total staff	**55**		**44**		**51**	

Decentralised agencies — Language services

Translation Centre for the Bodies of the European Union

Function group and grade	Translation Centre for the Bodies of the European Union					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						1
AD 14	1	1	1		1	
AD 13						
AD 12	11	6	4	3	10	4
AD 11	10	7	9	8	9	8
AD 10	7	5	9	6	8	6
AD 9	2	12	1	7	3	11
AD 8	9	10	6	4	8	8
AD 7	2	21	6	20	2	24
AD 6	3	25	5	13	5	18
AD 5		3	2	27		11
AD total	*45*	*90*	*43*	*88*	*46*	*91*
AST 11						
AST 10						
AST 9	2	1		1	1	1
AST 8	4		5		4	
AST 7	2	3	2	3	2	3
AST 6	1	3	2	2	2	2
AST 5	2	13	2	6	2	12
AST 4	3	16	2	12	5	13
AST 3		8	1	18		14
AST 2		7		4		5
AST 1				3		
AST total	*14*	*51*	*14*	*49*	*16*	*50*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total	**59**	**141**	**57**	**137**	**62**	**141**
Total staff	**200**		**194**		**203**	

Decentralised agencies — Energy

European Agency for the Cooperation of Energy Regulators (ACER)

Function group and grade	European Agency for the Cooperation of Energy Regulators (ACER)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		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		4		4
AD 10						
AD 9		2		2		2
AD 8		6		6		6
AD 7		6		6		6
AD 6		7		6		4
AD 5		13		8		16
AD total		*39*		*33*		*39*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		1		1		1
AST 4		1		1		
AST 3		13		12		14
AST 2						
AST 1						
AST total		*15*		*14*		*15*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**54**		**47**		**54**
Total staff	**54**		**47**		**54**	

Decentralised agencies — Justice

European Union Agency for Fundamental Rights (FRA)

Function group and grade	European Union Agency for Fundamental Rights (FRA)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1		1		1
AD 14		1				
AD 13		2		1		3
AD 12		10		1		9
AD 11				6		
AD 10		14		2		15
AD 9		11		5		11
AD 8		1		8		1
AD 7		4		15		5
AD 6		2		7		3
AD 5				1		
AD total		*46*		*47*		*48*
AST 11						
AST 10		1				1
AST 9		3				
AST 8		3		3		3
AST 7		7		4		8
AST 6		12		2		4
AST 5				7		1
AST 4		1		10		9
AST 3				2		
AST 2						1
AST 1						
AST total		*27*		*28*		*27*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**73**		**75**		**75**
Total staff	**73**		**75**		**75**	

European Institute for Gender Equality (EIGE)

Function group and grade	European Institute for Gender Equality (EIGE)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		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
AD 10		1		2		1
AD 9		2				1
AD 8		5		4		6
AD 7		4		5		4
AD 6		3		3		1
AD 5		6		8		8
AD total		*23*		*23*		*23*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		2				
AST 6				2		2
AST 5		3				3
AST 4		1		5		1
AST 3						
AST 2						
AST 1						
AST total		*6*		*7*		*6*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**29**		**30**		**29**
Total staff	**29**		**30**		**29**	

The European Union's Judicial Cooperation Unit (Eurojust)

Function group and grade	The European Union's Judicial Cooperation Unit (Eurojust)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		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						
AD 11						
AD 10		7		3		6
AD 9		9		6		5
AD 8		20		15		15
AD 7		20		9		21
AD 6		18		27		23
AD 5		4		6		5
AD total		*80*		*68*		*77*
AST 11						
AST 10						
AST 9		1		1		1
AST 8						
AST 7						
AST 6		1				
AST 5		17		2		5
AST 4		48		19		47
AST 3		42		62		48
AST 2		16		43		31
AST 1				8		
AST total		*125*		*135*		*132*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**205**		**203**		**209**
Total staff	**205**		**203**		**209**	

European Joint Undertakings

European Joint Undertaking for ITER — Fusion for Energy (F4E)

Function group and grade	European Joint Undertaking for ITER — Fusion for Energy (F4E)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15		1				1
AD 14				1		
AD 13	13	4	7	2	11	3
AD 12	17	8	12	2	18	9
AD 11	5	12	3		3	12
AD 10	3	30	4	25	7	28
AD 9	2	18	2	16	3	12
AD 8	0	20		9	2	18
AD 7		57	6	40		65
AD 6		30	2	63		24
AD 5			1			2
AD total	*40*	*180*	*37*	*158*	*44*	*174*
AST 11	3				4	
AST 10	3		1		3	
AST 9	3		1		3	
AST 8	1		2			
AST 7	1		1			
AST 6	2	2	1		1	
AST 5	3	9	2		6	7
AST 4		14	2	7		18
AST 3		1	2	17	1	1
AST 2			2			
AST 1			1			
AST total	*16*	*26*	*15*	*24*	*18*	*26*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total	**56**	**206**	**52**	**182**	**62**	**200**
Total staff	**262**		**234**		**262**	

Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)

Function group and grade	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		1				1
AD 13						
AD 12		4		4		4
AD 11						
AD 10		5		5		5
AD 9						
AD 8		5		5		5
AD 7		4		4		4
AD 6		4		4		4
AD 5		*10*		*10*		*10*
AD total		*33*		*32*		*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		2		2
AST 2						
AST 1		2		2		2
AST total		*6*		*6*		*6*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**39**		**38**		**39**
Total staff	**39**		**38**		**39**	

European Institute of Innovation and Technology (EIT)

Function group and grade	European Institute of Innovation and Technology (EIT)					
	Posts					
	2015 (*)		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013 (*)		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		1				1
AD 10						
AD 9		5		2		4
AD 8		8		6		9
AD 7		5		1		3
AD 6		14		13		15
AD 5				1		1
AD total		*34*		*24 (**)*		*34*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7						
AST 6						
AST 5		1				
AST 4		2		2		3
AST 3		2		3		2
AST 2						
AST 1						
AST total		*5*		*5*		*5*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**39**		**29**		**39**
Total staff	**39**		**29** (***)		**39**	

(*) Explanations are provided in the Agency Financial Statement.

(**) Including two AD posts where an offer letter has been sent and accepted, but the staff members were expected to start in 2014.

(***) Please see footnote (**).

Executive Agencies

Executive Agency for Small and Medium-sized Enterprises (EASME)

Function group and grade	Executive Agency for Small and Medium-sized Enterprises (EASME)					
	Posts					
	2015 [1]		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		4		1		4
AD 13		11				11
AD 12		10				8
AD 11		5		6		4
AD 10		8		1		10
AD 9		10		2		10
AD 8		7		10		6
AD 7		8		3		4
AD 6		7				4
AD 5		12		7		4
AD total		*82*		*30*		*65*
AST 11						1
AST 10						
AST 9						1
AST 8						
AST 7		2				2
AST 6						1
AST 5		2		1		2
AST 4		8				2
AST 3		3		4		3
AST 2						
AST 1						
AST total		*15*		*5*		*12*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**97**		**35**		**77**
Total staff	**97**		**35**		**77**	

[1] The establishment plan accepts the following *ad personam* appointments: seconded officials may occupy a post in the establishment plan of the executive agency at a higher grade provided that such higher grade corresponds to their own grade at the Commission. This exception applies only to seconded officials.

Education, Audiovisual and Culture Executive Agency (EACEA)

Function group and grade	Education, Audiovisual and Culture Executive Agency (EACEA)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		4				2
AD 13		8		3		7
AD 12		3		4		4
AD 11		8		2		10
AD 10		12		13		10
AD 9		19		11		15
AD 8		6		22		11
AD 7		6		4		6
AD 6		10		4		10
AD 5		5		10		5
AD total		*81*		*73*		*80*
AST 11		1				
AST 10		1				1
AST 9		1				2
AST 8		1		1		2
AST 7				1		1
AST 6		2		1		1
AST 5		10		2		7
AST 4		9		11		8
AST 3		4		10		6
AST 2						
AST 1						
AST total		*29*		*26*		*28*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**110**		**99**		**108**
Total staff	**110**		**99**		**108**	

Consumers, Health and Food Executive Agency (Chafea)

Function group and grade	Consumers, Health and Food Executive Agency (Chafea)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	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		3		2		2
AD 10						
AD 9				1		
AD 8		1				1
AD 7		1		1		1
AD 6		2		1		2
AD 5		1		3		1
AD total		*11*		*9*		*10*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1				
AST 6				1		1
AST 5						
AST 4		1				1
AST 3				1		
AST 2						
AST 1						
AST total		*2*		*2*		*2*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**13**		**11**		**12**
Total staff	**13**		**11**		**12**	

Innovation and Networks Executive Agency (INEA)

Function group and grade	Innovation and Networks Executive Agency (INEA)					
	Posts					
	2015		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		5 (1)		1		4
AD 13		9				8
AD 12		3		2		3
AD 11		4		2		3
AD 10		3		2		2
AD 9		4		4		3
AD 8		8		4		5
AD 7		10		7		8
AD 6		3		6		5
AD 5		2				1
AD total		*51*		*28*		*42*
AST 11						
AST 10						
AST 9						
AST 8						
AST 7		1				1
AST 6						
AST 5		2		2		2
AST 4		2		1		2
AST 3		3		1		2
AST 2						
AST 1						
AST total		*8*		*4*		*7*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**59**		**32**		**49**
Total staff	**59**		**32**		**49**	

(1) The establishment plan accepts the following *ad personam* appointments: one AD 14 official becomes AD 15.

European Research Council Executive Agency (ERCEA)

Function group and grade	European Research Council Executive Agency (ERCEA)					
	Posts					
	2015 [1]		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		7		1		2
AD 13		6		3		9
AD 12		4		4		3
AD 11		4		2		3
AD 10		2		3		0
AD 9		24		7		20
AD 8		37		42		37
AD 7		16		27		17
AD 6		7		7		7
AD 5		1		3		2
AD total		*108*		*99*		*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						
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**108**		**99**		**100**
Total staff	**108**		**99**		**100**	

[1] The establishment plan accepts the following *ad personam* appointments: seconded officials may occupy a post in the establishment plan of the executive agency at a higher grade provided that such higher grade corresponds to their own grade at the Commission. This exception applies only to seconded officials.

Research Executive Agency (REA)

Function group and grade	Research Executive Agency (REA)					
	Posts					
	2015 (1)		2014			
	Authorised under the Union budget		Actually filled as at 31 December 2013		Authorised under the Union budget	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD 16						
AD 15						
AD 14		5		1		4
AD 13		11		1		10
AD 12		6		1		6
AD 11		6		6		5
AD 10		6		9		6
AD 9		7		8		8
AD 8		20		15		20
AD 7		24		20		21
AD 6		28		28		27
AD 5		34		38		28
AD total		*147*		*127*		*135*
AST 11						
AST 10						
AST 9		1				1
AST 8		2				2
AST 7				2		
AST 6		4				3
AST 5		2		4		2
AST 4		1		2		1
AST 3				3		1
AST 2						
AST 1						
AST total		*10*		*11*		*10*
AST/SC 6						
AST/SC 5						
AST/SC 4						
AST/SC 3						
AST/SC 2						
AST/SC 1						
AST/SC total						
Grand total		**157**		**138**		**145**
Total staff	**157**		**138**		**145**	

(1) The establishment plan accepts the following *ad personam* appointments: seconded officials may occupy a post in the establishment plan of the executive agency at a higher grade provided that such higher grade corresponds to their own grade at the Commission. This exception applies only to seconded officials.

SECTION IV

COURT OF JUSTICE OF THE EUROPEAN UNION

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 2015

Heading	Amount
Expenditure	357 062 000
Own resources	– 44 856 000
Contribution due	**312 206 000**

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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***	23 694 000	24 204 000	23 051 377,62	97,29
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 and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	4 513 000	4 402 000	32 658,09	0,72
	CHAPTER 4 0 — TOTAL	28 207 000	28 606 000	23 084 035,71	81,84
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	16 649 000	18 697 000	16 155 664,42	97,04
4 1 1	***Transfer or repayment of pension rights by staff***	p.m.	p.m.	1 949 704,57	
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	16 649 000	18 697 000	18 105 368,99	108,75
	Title 4 — Total	**44 856 000**	**47 303 000**	**41 189 404,70**	**91,83**

COURT OF JUSTICE OF THE EUROPEAN UNION

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 2015	Financial year 2014	Financial year 2013
23 694 000	24 204 000	23 051 377,62

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 2015	Financial year 2014	Financial year 2013
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 and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment

Financial year 2015	Financial year 2014	Financial year 2013
4 513 000	4 402 000	32 658,09

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

4 0 4 *(cont'd)*

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).

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 ***Staff contributions to the pension scheme***

Financial year 2015	Financial year 2014	Financial year 2013
16 649 000	18 697 000	16 155 664,42

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	1 949 704,57

Remarks

Staff Regulations of Officials of the European Union, and in particular 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 2015	Financial year 2014	Financial year 2013
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 LETTINGS
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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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.	122 768,22	
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.	122 768,22	
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	2 822,81	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	125 591,03	
	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.	217,13	
5 2 2	***Interest yielded by pre-financing***	p.m.	p.m.	0,—	
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	217,13	
	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.	130,96	
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.	130,96	

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of sums paid though not due — Assigned revenue***	p.m.	p.m.	87 148,94	
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.	631 653,61	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	718 802,55	
	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.	137 092,63	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	137 092,63	
	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.**	**981 834,30**	

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	122 768,22

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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	2 822,81

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 LETTINGS

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 2015	Financial year 2014	Financial year 2013
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 original expenditure giving rise to the corresponding revenue.

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

Financial year 2015	Financial year 2014	Financial year 2013
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 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	217,13

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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	130,96

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT *(cont'd)*

5 5 0 *(cont'd)*

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

Financial year 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	87 148,94

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 2015	Financial year 2014	Financial year 2013
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 *(cont'd)*

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	631 653,61

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 8 — MISCELLANEOUS COMPENSATION

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

Financial year 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	137 092,63

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

Remarks

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

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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	**44 856 000**	**47 303 000**	**42 171 239,—**	**94,01**

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

COURT OF JUSTICE OF THE EUROPEAN UNION

EXPENDITURE

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	28 560 000	33 749 500	32 179 432,31
	Reserves (10 0)	*2 000 000*		
		30 560 000	33 749 500	32 179 432,31
1 2	OFFICIALS AND TEMPORARY STAFF	217 148 000	212 686 000	200 965 738,47
1 4	OTHER STAFF AND EXTERNAL SERVICES	18 354 000	16 977 000	16 238 217,27
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	5 200 500	5 447 500	5 458 093,38
	Title 1 — Total	**269 262 500**	**268 860 000**	**254 841 481,43**
	Reserves (10 0)	***2 000 000***		
		271 262 500	**268 860 000**	**254 841 481,43**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	62 092 000	62 655 000	61 886 134,57
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	18 882 500	18 314 500	18 955 545,09
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	1 471 500	1 487 500	2 599 421,16
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES	599 500	587 500	571 052,78
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	2 700 000	3 411 000	2 992 227,08
	Title 2 — Total	**85 745 500**	**86 455 500**	**87 004 380,68**
3	**EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES	54 000	52 000	26 110,—
	Title 3 — Total	**54 000**	**52 000**	**26 110,—**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	2 000 000	p.m.	0,—
10 1	CONTINGENCY RESERVE	p.m.	p.m.	0,—
	Title 10 — Total	**2 000 000**	**p.m.**	**0,—**
	GRAND TOTAL	**357 062 000**	**355 367 500**	**341 871 972,11**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 1 0				
1 0 0	***Remunerations and other entitlements***				
1 0 0 0	Remunerations and allowances				
	Non-differentiated appropriations	23 916 500	23 185 000	22 229 039,70	92,94
	Reserves (10 0)	*2 000 000*			
		25 916 500	23 185 000	22 229 039,70	
1 0 0 2	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	1 449 000	553 000	805 581,33	55,60
	Article 1 0 0 — Total	25 365 500	23 738 000	23 034 621,03	90,81
	Reserves (10 0)	*2 000 000*			
		27 365 500	23 738 000	23 034 621,03	
1 0 2	***Temporary allowances***				
	Non-differentiated appropriations	2 447 000	2 579 000	2 122 075,67	86,72
1 0 3	***Pensions***				
	Non-differentiated appropriations	p.m.	6 700 000	6 381 515,42	
1 0 4	***Missions***				
	Non-differentiated appropriations	295 500	293 000	288 000,—	97,46
1 0 6	***Training***				
	Non-differentiated appropriations	452 000	439 500	353 220,19	78,15
1 0 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 0 — TOTAL	28 560 000	33 749 500	32 179 432,31	112,67
	Reserves (10 0)	*2 000 000*			
		30 560 000	33 749 500	32 179 432,31	
	CHAPTER 1 2				
1 2 0	***Remunerations and other entitlements***				
1 2 0 0	Remunerations and allowances				
	Non-differentiated appropriations	213 814 000	209 556 000	198 127 515,09	92,66
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	656 000	689 500	648 040,54	98,79
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service				
	Non-differentiated appropriations	2 448 000	2 210 500	2 190 182,84	89,47

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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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
1 2 0	*(cont'd)*				
	Article 1 2 0 — Total	216 918 000	212 456 000	200 965 738,47	92,65
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	0,—	0
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	0,—	0
1 2 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 2 — TOTAL	217 148 000	212 686 000	200 965 738,47	92,55
	CHAPTER 1 4				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff				
	Non-differentiated appropriations	5 955 000	5 309 000	5 833 162,37	97,95
1 4 0 4	In-service training and staff exchanges				
	Non-differentiated appropriations	688 000	670 500	452 000,—	65,70
1 4 0 5	Other external services				
	Non-differentiated appropriations	261 500	269 500	309 000,—	118,16
1 4 0 6	External services in the linguistic field				
	Non-differentiated appropriations	11 449 500	10 728 000	9 644 054,90	84,23
	Article 1 4 0 — Total	18 354 000	16 977 000	16 238 217,27	88,47
1 4 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 4 — TOTAL	18 354 000	16 977 000	16 238 217,27	88,47
	CHAPTER 1 6				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Miscellaneous expenditure for staff recruitment				
	Non-differentiated appropriations	207 000	207 000	186 266,59	89,98
1 6 1 2	Further training				
	Non-differentiated appropriations	1 540 500	1 540 500	1 461 639,85	94,88
	Article 1 6 1 — Total	1 747 500	1 747 500	1 647 906,44	94,30

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
1 6 2	***Missions***				
	Non-differentiated appropriations	349 000	348 000	346 500,—	99,28
1 6 3	***Expenditure on staff of the institution***				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	21 000	21 000	0,—	0
1 6 3 2	Social contacts between members of staff and other welfare expenditure				
	Non-differentiated appropriations	271 000	242 000	242 534,79	89,50
	Article 1 6 3 — Total	292 000	263 000	242 534,79	83,06
1 6 5	***Activities relating to all persons working with the institution***				
1 6 5 0	Medical service				
	Non-differentiated appropriations	182 000	181 000	153 445,95	84,31
1 6 5 2	Restaurants and canteens				
	Non-differentiated appropriations	80 000	80 000	192 267,20	240,33
1 6 5 4	Early Childhood Centre				
	Non-differentiated appropriations	2 550 000	2 828 000	2 875 439,—	112,76
	Article 1 6 5 — Total	2 812 000	3 089 000	3 221 152,15	114,55
	CHAPTER 1 6 — TOTAL	5 200 500	5 447 500	5 458 093,38	104,95
	Title 1 — Total	**269 262 500**	**268 860 000**	**254 841 481,43**	**94,64**
	Reserves (10 0)	***2 000 000***			
		271 262 500	**268 860 000**	**254 841 481,43**	

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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 2015	Appropriations 2014	Outturn 2013
1 0 0 0	23 916 500	23 185 000	22 229 039,70
Reserves (10 0)	*2 000 000*		
Total	25 916 500	23 185 000	22 229 039,70

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, 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).

Conditions for releasing the reserve

Appropriations entered in the reserve may be released when the European Parliament and the Council have reached an agreement on the basis of the decision to amend the Protocol on the Statute of the Court of Justice of the European Union by increasing the number of judges at the General Court by nine.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 2 Entitlements on entering the service, transfer and leaving the service

Appropriations 2015	Appropriations 2014	Outturn 2013
1 449 000	553 000	805 581,33

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 institution,

— 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.

1 0 2 ***Temporary allowances***

Appropriations 2015	Appropriations 2014	Outturn 2013
2 447 000	2 579 000	2 122 075,67

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 2015	Appropriations 2014	Outturn 2013
p.m.	6 700 000	6 381 515,42

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.

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 3 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
295 500	293 000	288 000,—

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.

1 0 6 ***Training***

Appropriations 2015	Appropriations 2014	Outturn 2013
452 000	439 500	353 220,19

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 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 9 *(cont'd)*

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 3 % was applied to the appropriations under this Chapter.

1 2 0 ***Remunerations and other entitlements***

1 2 0 0 Remunerations and allowances

Appropriations 2015	Appropriations 2014	Outturn 2013
213 814 000	209 556 000	198 127 515,09

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.

Joint 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,

— employer's contribution to sickness insurance (3,4 % of basic salary); the employee's contribution is 1,7 % of the basic salary,

— employer's contribution to insurance against accidents and occupational diseases (0.5% of the basic salary) and supplementary expenses resulting from the application of the relevant provisions 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,

— 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.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

1 2 0 2 Paid overtime

Appropriations 2015	Appropriations 2014	Outturn 2013
656 000	689 500	648 040,54

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 2 *(cont'd)*

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.

1 2 0 4 Entitlements related to entering the service, transfer and leaving the service

Appropriations 2015	Appropriations 2014	Outturn 2013
2 448 000	2 210 500	2 190 182,84

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 incurred by staff obliged to move after entering the service and by staff who 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 2015	Appropriations 2014	Outturn 2013
230 000	230 000	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 42c 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, to officials holding a post in grades AD 16, AD 15 or AD 14 who are retired in the interests of the service, and to officials placed on leave in the interests of the service for organisational needs linked to the acquisition of new competences within the institutions.

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CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

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

Appropriations 2015	Appropriations 2014	Outturn 2013
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,

— employer's contribution to sickness insurance for persons in receipt of allowances,

— effect of weightings applicable to various allowances.

1 2 9 ***Provisional appropriation***

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	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 2015	Appropriations 2014	Outturn 2013
5 955 000	5 309 000	5 833 162,37

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 0 *(cont'd)*

Remarks

Conditions of Employment of Other Servants of the European Union, and in particular Article 4 and Title V thereof, and Article 5 and Title VI thereof.

This appropriation is intended to cover:

— remuneration and 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 2015	Appropriations 2014	Outturn 2013
688 000	670 500	452 000,—

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.

1 4 0 5 Other external services

Appropriations 2015	Appropriations 2014	Outturn 2013
261 500	269 500	309 000,—

Remarks

This appropriation is intended to cover expenses of agency staff where such work cannot be performed by the institution's staff.

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 6 External services in the linguistic field

Appropriations 2015	Appropriations 2014	Outturn 2013
11 449 500	10 728 000	9 644 054,90

Remarks

This appropriation is intended to cover:

— expenditure related to actions decided on by the Interinstitutional Committee for Translation and Interpretation 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.

The Court of Justice of the European Union will endeavour to cooperate with the other institutions, by means of an interinstitutional understanding, in order to avoid unnecessary duplication of efforts in translating procedural documents, thereby securing further savings for the general budget of the Union.

1 4 9 ***Provisional appropriation***

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	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.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 9 *(cont'd)*

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 for staff recruitment

Appropriations 2015	Appropriations 2014	Outturn 2013
207 000	207 000	186 266,59

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 2015	Appropriations 2014	Outturn 2013
1 540 500	1 540 500	1 461 639,85

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 2015	Appropriations 2014	Outturn 2013
349 000	348 000	346 500,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 11, 12 and 13 of Annex VII thereto.

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 2 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
21 000	21 000	0,—

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.

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 2015	Appropriations 2014	Outturn 2013
271 000	242 000	242 534,79

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.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 5 Activities relating to all persons working with the institution

1 6 5 0 Medical service

Appropriations 2015	Appropriations 2014	Outturn 2013
182 000	181 000	153 445,95

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 2015	Appropriations 2014	Outturn 2013
80 000	80 000	192 267,20

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.

1 6 5 4 Early Childhood Centre

Appropriations 2015	Appropriations 2014	Outturn 2013
2 550 000	2 828 000	2 875 439,—

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
CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 2 0				
2 0 0	***Buildings***				
2 0 0 0	Rent				
	Non-differentiated appropriations	9 288 000	9 531 500	14 141 501,80	152,26
2 0 0 1	Lease/purchase				
	Non-differentiated appropriations	33 644 000	32 790 000	28 508 992,69	84,74
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	1 025 000	1 350 000	2 965 844,92	289,35
2 0 0 8	Studies and technical assistance in connection with building projects				
	Non-differentiated appropriations	1 121 000	976 000	892 755,03	79,64
	Article 2 0 0 — Total	45 078 000	44 647 500	46 509 094,44	103,17
2 0 2	***Costs relating to buildings***				
2 0 2 2	Cleaning and maintenance				
	Non-differentiated appropriations	7 996 000	7 962 000	6 776 041,04	84,74
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	2 812 000	3 852 500	2 303 350,57	81,91
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	5 797 000	5 776 000	5 684 000,—	98,05
2 0 2 8	Insurance				
	Non-differentiated appropriations	100 000	112 000	108 182,01	108,18
2 0 2 9	Other expenditure on buildings				
	Non-differentiated appropriations	309 000	305 000	505 466,51	163,58
	Article 2 0 2 — Total	17 014 000	18 007 500	15 377 040,13	90,38
	CHAPTER 2 0 — TOTAL	62 092 000	62 655 000	61 886 134,57	99,67
	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	5 437 000	5 307 500	5 357 562,45	98,54

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
2 1 0	*(cont'd)*				
2 1 0 2	External services for the operation, creation and maintenance of software and systems				
	Non-differentiated appropriations	10 231 000	9 914 000	10 233 168,90	100,02
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	804 500	801 000	770 692,69	95,80
	Article 2 1 0 — Total	16 472 500	16 022 500	16 361 424,04	99,33
2 1 2	***Furniture***				
	Non-differentiated appropriations	722 000	636 000	992 584,26	137,48
2 1 4	***Technical equipment and installations***				
	Non-differentiated appropriations	238 000	252 500	238 202,19	100,08
2 1 6	***Vehicles***				
	Non-differentiated appropriations	1 450 000	1 403 500	1 363 334,60	94,02
	CHAPTER 2 1 — TOTAL	18 882 500	18 314 500	18 955 545,09	100,39
	CHAPTER 2 3				
2 3 0	***Stationery, office supplies and miscellaneous consumables***				
	Non-differentiated appropriations	640 000	649 500	522 507,12	81,64
2 3 1	***Financial charges***				
	Non-differentiated appropriations	50 000	50 000	15 086,25	30,17
2 3 2	***Legal expenses and damages***				
	Non-differentiated appropriations	20 000	20 000	17 343,80	86,72
2 3 6	***Postal charges***				
	Non-differentiated appropriations	304 000	350 000	360 000,—	118,42
2 3 8	***Other administrative expenditure***				
	Non-differentiated appropriations	457 500	418 000	1 684 483,99	368,19
	CHAPTER 2 3 — TOTAL	1 471 500	1 487 500	2 599 421,16	176,65
	CHAPTER 2 5				
2 5 2	***Reception and representation expenses***				
	Non-differentiated appropriations	129 000	149 000	157 865,98	122,38
2 5 4	***Meetings, congresses and conferences***				
	Non-differentiated appropriations	320 500	291 000	265 437,23	82,82
2 5 6	***Expenditure on information and on participation in public events***				
	Non-differentiated appropriations	150 000	147 500	147 749,57	98,50

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES *(cont'd)*
CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
2 5 7	***Legal information service***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 2 5 — TOTAL	599 500	587 500	571 052,78	95,25
	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	1 385 000	1 349 000	1 333 500,—	96,28
2 7 4	***Production and distribution***				
2 7 4 0	Official Journal				
	Non-differentiated appropriations	500 000	650 000	682 000,—	136,40
2 7 4 1	General publications				
	Non-differentiated appropriations	815 000	1 412 000	976 727,08	119,84
	Article 2 7 4 — Total	1 315 000	2 062 000	1 658 727,08	126,14
	CHAPTER 2 7 — TOTAL	2 700 000	3 411 000	2 992 227,08	110,82
	Title 2 — Total	**85 745 500**	**86 455 500**	**87 004 380,68**	**101,47**

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 Buildings

2 0 0 0 Rent

Appropriations 2015	Appropriations 2014	Outturn 2013
9 288 000	9 531 500	14 141 501,80

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.

2 0 0 1 Lease/purchase

Appropriations 2015	Appropriations 2014	Outturn 2013
33 644 000	32 790 000	28 508 992,69

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.

2 0 0 3 Acquisition of immovable property

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

2 0 0 5 Construction of buildings

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This item is intended for any entry of appropriations for the construction of buildings.

2 0 0 7 Fitting-out of premises

Appropriations 2015	Appropriations 2014	Outturn 2013
1 025 000	1 350 000	2 965 844,92

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 7 *(cont'd)*

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.

2 0 0 8 Studies and technical assistance in connection with building projects

Appropriations 2015	Appropriations 2014	Outturn 2013
1 121 000	976 000	892 755,03

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 ***Costs relating to buildings***

2 0 2 2 Cleaning and maintenance

Appropriations 2015	Appropriations 2014	Outturn 2013
7 996 000	7 962 000	6 776 041,04

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.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 2 4 Energy consumption

Appropriations 2015	Appropriations 2014	Outturn 2013
2 812 000	3 852 500	2 303 350,57

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 *(cont'd)*

2 0 2 4 *(cont'd)*

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 120 000.

2 0 2 6 Security and surveillance of buildings

Appropriations 2015	Appropriations 2014	Outturn 2013
5 797 000	5 776 000	5 684 000,—

Remarks

This appropriation is intended to cover security costs for the buildings occupied by the institution.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 0 2 8 Insurance

Appropriations 2015	Appropriations 2014	Outturn 2013
100 000	112 000	108 182,01

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.

2 0 2 9 Other expenditure on buildings

Appropriations 2015	Appropriations 2014	Outturn 2013
309 000	305 000	505 466,51

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.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE

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

Appropriations 2015	Appropriations 2014	Outturn 2013
5 437 000	5 307 500	5 357 562,45

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.

2 1 0 2 External services for the operation, creation and maintenance of software and systems

Appropriations 2015	Appropriations 2014	Outturn 2013
10 231 000	9 914 000	10 233 168,90

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.

2 1 0 3 Telecommunications

Appropriations 2015	Appropriations 2014	Outturn 2013
804 500	801 000	770 692,69

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.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 50 000.

2 1 2 Furniture

Appropriations 2015	Appropriations 2014	Outturn 2013
722 000	636 000	992 584,26

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 2 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
238 000	252 500	238 202,19

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 workshops 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.

2 1 6 ***Vehicles***

Appropriations 2015	Appropriations 2014	Outturn 2013
1 450 000	1 403 500	1 363 334,60

Remarks

This appropriation is intended to cover:

— acquisition of vehicles,

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 6 *(cont'd)*

— 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.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 51 500.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 ***Stationery, office supplies and miscellaneous consumables***

Appropriations 2015	Appropriations 2014	Outturn 2013
640 000	649 500	522 507,12

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.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 000.

2 3 1 ***Financial charges***

Appropriations 2015	Appropriations 2014	Outturn 2013
50 000	50 000	15 086,25

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 1 *(cont'd)*

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.

2 3 2 ***Legal expenses and damages***

Appropriations 2015	Appropriations 2014	Outturn 2013
20 000	20 000	17 343,80

Remarks

This appropriation is intended to cover, inter alia, the fees of lawyers which the institution must pay in consideration for professional services supplied to it or as reimbursement of costs which the institution must bear in implementation of a court order, and damages.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 3 6 ***Postal charges***

Appropriations 2015	Appropriations 2014	Outturn 2013
304 000	350 000	360 000,—

Remarks

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 3 8 ***Other administrative expenditure***

Appropriations 2015	Appropriations 2014	Outturn 2013
457 500	418 000	1 684 483,99

Remarks

This appropriation is intended to cover:

— various kinds of insurance (in particular civil liability, theft, risks connected with word-processing equipment, electrical liability),

— 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,

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 8 *(cont'd)*

— 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 ***Reception and representation expenses***

Appropriations 2015	Appropriations 2014	Outturn 2013
129 000	149 000	157 865,98

Remarks

This appropriation is intended to cover expenditure connected with the institution's duties as host and representative, and reception and representation expenses for members of staff.

2 5 4 ***Meetings, congresses and conferences***

Appropriations 2015	Appropriations 2014	Outturn 2013
320 500	291 000	265 437,23

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.

CHAPTER 2 5 — EXPENDITURE ON MEETINGS AND CONFERENCES *(cont'd)*

2 5 6 Expenditure on information and on participation in public events

Appropriations 2015	Appropriations 2014	Outturn 2013
150 000	147 500	147 749,57

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 2015	Appropriations 2014	Outturn 2013
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 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

2 7 2 Documentation, library and archiving expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
1 385 000	1 349 000	1 333 500,—

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,

COURT OF JUSTICE OF THE EUROPEAN UNION

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION *(cont'd)*

2 7 2 *(cont'd)*

— 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.

2 7 4 ***Production and distribution***

2 7 4 0 Official Journal

Appropriations 2015	Appropriations 2014	Outturn 2013
500 000	650 000	682 000,—

Remarks

This appropriation is intended to cover the cost of publication of material in the *Official Journal of the European Union*.

Amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation: p.m.

2 7 4 1 General publications

Appropriations 2015	Appropriations 2014	Outturn 2013
815 000	1 412 000	976 727,08

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, 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.

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	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	54 000	52 000	26 110,—	48,35
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	54 000	52 000	26 110,—	48,35
	CHAPTER 3 7 — TOTAL	54 000	52 000	26 110,—	48,35
	Title 3 — Total	**54 000**	**52 000**	**26 110,—**	**48,35**

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

3 7 1 Special expenditure of the Court of Justice of the European Union

3 7 1 0 Court's expenses

Appropriations 2015	Appropriations 2014	Outturn 2013
54 000	52 000	26 110,—

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 2015	Appropriations 2014	Outturn 2013
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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 10 0	2 000 000	p.m.	0,—	0
	CHAPTER 10 0 — TOTAL	2 000 000	p.m.	0,—	0
	CHAPTER 10 1	p.m.	p.m.	0,—	
	CHAPTER 10 1 — TOTAL	p.m.	p.m.	0,—	
	Title 10 — Total	**2 000 000**	**p.m.**	**0,—**	**0**
	GRAND TOTAL	**357 062 000**	**355 367 500**	**341 871 972,11**	**95,75**

COURT OF JUSTICE OF THE EUROPEAN UNION

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2015	Appropriations 2014	Outturn 2013
2 000 000	p.m.	0,—

Remarks

1.	Item	1 0 0 0	Remunerations and allowances	2 000 000
			Total	2 000 000

Conditions for releasing the reserve

The appropriations entered in the reserve may be released when the European Parliament and the Council have reached an agreement on the basis of the decision to amend the Protocol on the Statute of the Court of Justice of the European Union by increasing the number of judges at the General Court by nine.

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2015	Appropriations 2014	Outturn 2013
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			
	2014		2015	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	5	—	5	—
AD 15	10	1	10	1
AD 14	45 (1)	47 (1)	45 (1)	49 (1)
AD 13	120	—	120	—
AD 12	99 (2)	72	99 (2)	75
AD 11	50	79	50	82
AD 10	52	37	80	38
AD 9	196	2	222	2
AD 8	100	1	79	1
AD 7	175	—	160	—
AD 6	27	—	19	—
AD 5	52	28	48	28
Total	931	267	937	276
AST 11	10	—	10	—
AST 10	17	1	17	1
AST 9	30	—	32	—
AST 8	47	5	63	5
AST 7	56	31	48	31
AST 6	62	24	52	24
AST 5	65	49	83	51
AST 4	91	42	102	42
AST 3	167	11	131	13
AST 2	40	6	32	5
AST 1	39	—	—	—
Total	624	169	570	172
AST/SC 6			—	—
AST/SC 5			—	—
AST/SC 4			—	—
AST/SC 3			—	3
AST/SC 2			40	—
AST/SC 1			—	—
Total			40 (3)	3 (3)
General total	**1 555** (4)	**436**	**1 547** (5)	**451**
Grand total	**1 991** (6)		**1 998** (6)	

(1) Of which one AD 15 *ad personam*.

(2) Of which one AD 14 *ad personam*.

(3) At this stage, the institution is not able to accurately assess the number of posts required.

(4) 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).

(5) 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, 20 AD 10, 15 AD 7, 11 AST 6, 17 AST 5, 21 AST 4, 8 AST 3].

(6) 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

COURT OF AUDITORS

REVENUE

Contribution of the European Union to the financing of the expenditure of the Court of Auditors for the financial year 2015

Heading	Amount
Expenditure	132 906 000
Own resources	– 20 192 000
Contribution due	**112 714 000**

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 4 0				
4 0 0	***Proceeds from taxation of salaries, wages and allowances of Members of the institution, officials and other servants***	10 838 000	10 004 000	9 951 309,06	91,82
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 and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	1 750 000	1 500 000	13 450,64	0,77
	CHAPTER 4 0 — TOTAL	12 588 000	11 504 000	9 964 759,70	79,16
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	7 404 000	8 097 000	7 107 013,91	95,99
4 1 1	***Transfer or repayment of pension rights by staff***	p.m.	p.m.	111 646,91	
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	7 404 000	8 097 000	7 218 660,82	97,50
	Title 4 — Total	**19 992 000**	**19 601 000**	**17 183 420,52**	**85,95**

COURT OF AUDITORS

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTION

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

4 0 0 *Proceeds from taxation of salaries, wages and allowances of Members of the institution, officials and other servants*

Financial year 2015	Financial year 2014	Financial year 2013
10 838 000	10 004 000	9 951 309,06

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).

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 2015	Financial year 2014	Financial year 2013
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.

COURT OF AUDITORS

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

4 0 4 Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment

Financial year 2015	Financial year 2014	Financial year 2013
1 750 000	1 500 000	13 450,64

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).

CHAPTER 4 1 — CONTRIBUTIONS TO PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2015	Financial year 2014	Financial year 2013
7 404 000	8 097 000	7 107 013,91

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	111 646,91

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 2015	Financial year 2014	Financial year 2013
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 INTEREST AND OTHER INTEREST
CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORKS

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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 (ex Article 5 0 0)	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.	1 189,76	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	1 189,76	
	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 interest and other interest on the institution's accounts***	p.m.	p.m.	657,61	
5 2 2	***Interest yielded by pre-financing***	p.m.	p.m.	0,—	
	CHAPTER 5 2 — TOTAL	p.m.	p.m.	657,61	
	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,—	

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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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	110 027,—	
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.	110 027,—	
	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.**	**111 874,37**	

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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 2015	Financial year 2014	Financial year 2013
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(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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	1 189,76

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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
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 INTEREST AND OTHER INTEREST

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	657,61

Remarks

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

5 2 2 Interest yielded by pre-financing

Financial year 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	110 027,—

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

Remarks

In accordance with Article 21(2) 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.

COURT OF AUTHORITIES

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

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

Financial year 2015	Financial year 2014	Financial year 2013
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 8 — MISCELLANEOUS COMPENSATION

5 8 0 Revenue accruing from rental allowances — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
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 8 1 Revenue from insurance payments received — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
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 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 Other revenue from administrative operations

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

Remarks

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

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	200 000	200 000	19 496,28	9,75
	CHAPTER 9 0 — TOTAL	200 000	200 000	19 496,28	9,75
	Title 9 — Total	**200 000**	**200 000**	**19 496,28**	**9,75**
	GRAND TOTAL	**20 192 000**	**19 801 000**	**17 314 791,17**	**85,75**

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TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Financial year 2015	Financial year 2014	Financial year 2013
200 000	200 000	19 496,28

Remarks

This article is intended to record miscellaneous revenue.

COURT OF AUDITORS

EXPENDITURE

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	10 291 000	15 175 000	13 611 630,20
1 2	OFFICIALS AND TEMPORARY STAFF	97 420 000	93 179 575	89 312 157,47
1 4	OTHER STAFF AND EXTERNAL SERVICES	4 301 000	4 096 000	4 033 706,59
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	6 369 000	6 312 000	6 219 796,18
	Title 1 — Total	**118 381 000**	**118 762 575**	**113 177 290,44**
2	**BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	3 080 000	3 350 000	7 135 362,12
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE	7 937 000	7 918 000	8 289 012,22
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	426 000	438 000	531 406,11
2 5	MEETINGS AND CONFERENCES	717 000	768 000	658 033,86
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	2 365 000	2 261 000	2 119 648,02
	Title 2 — Total	**14 525 000**	**14 735 000**	**18 733 462,33**
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	**132 906 000**	**133 497 575**	**131 910 752,77**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 1 0				
1 0 0	***Remuneration and other entitlements***				
1 0 0 0	Remuneration, allowances and pensions				
	Non-differentiated appropriations	8 567 000	8 687 000	8 440 665,25	98,53
1 0 0 2	Entitlements on entering and leaving the service				
	Non-differentiated appropriations	72 000	557 000	178 686,21	248,18
	Article 1 0 0 — Total	8 639 000	9 244 000	8 619 351,46	99,77
1 0 2	***Temporary allowances***				
	Non-differentiated appropriations	1 253 000	1 957 000	1 537 184,65	122,68
1 0 3	***Pensions***				
	Non-differentiated appropriations	p.m.	3 584 000	3 041 385,33	
1 0 4	***Missions***				
	Non-differentiated appropriations	319 000	319 000	293 738,72	92,08
1 0 6	***Training***				
	Non-differentiated appropriations	80 000	71 000	119 970,04	149,96
1 0 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 0 — TOTAL	10 291 000	15 175 000	13 611 630,20	132,27
	CHAPTER 1 2				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	96 113 000	91 758 575	88 253 986,72	91,82
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	433 000	416 000	418 335,23	96,61
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	874 000	1 005 000	639 835,52	73,21
	Article 1 2 0 — Total	97 420 000	93 179 575	89 312 157,47	91,68
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 for officials and temporary staff				
	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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
1 2 2	*(cont'd)*				
	Article 1 2 2 — Total	p.m.	p.m.	0,—	
1 2 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 2 — TOTAL	97 420 000	93 179 575	89 312 157,47	91,68
	CHAPTER 1 4				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff				
	Non-differentiated appropriations	2 947 000	2 743 000	2 870 627,99	97,41
1 4 0 4	In-service training and staff exchanges				
	Non-differentiated appropriations	987 000	987 000	780 193,56	79,05
1 4 0 5	Other external services				
	Non-differentiated appropriations	40 000	40 000	45 885,04	114,71
1 4 0 6	External services in the linguistic field				
	Non-differentiated appropriations	327 000	326 000	337 000,—	103,06
	Article 1 4 0 — Total	4 301 000	4 096 000	4 033 706,59	93,79
1 4 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 4 — TOTAL	4 301 000	4 096 000	4 033 706,59	93,79
	CHAPTER 1 6				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Miscellaneous expenditure on recruitment				
	Non-differentiated appropriations	48 000	48 000	59 350,—	123,65
1 6 1 2	Further training for staff				
	Non-differentiated appropriations	720 000	718 000	704 991,09	97,92
	Article 1 6 1 — Total	768 000	766 000	764 341,09	99,52
1 6 2	***Missions***				
	Non-differentiated appropriations	3 700 000	3 700 000	3 510 584,73	94,88
1 6 3	***Assistance for staff of the institution***				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	35 000	25 000	25 000,—	71,43
1 6 3 2	Social contacts between members of staff and other welfare expenditure				
	Non-differentiated appropriations	77 000	83 000	58 984,12	76,60

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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
1 6 3	*(cont'd)*				
	Article 1 6 3 — Total	112 000	108 000	83 984,12	74,99
1 6 5	***Activities relating to all persons working with the institution***				
1 6 5 0	Medical service				
	Non-differentiated appropriations	104 000	101 000	63 222,41	60,79
1 6 5 2	Restaurants and canteens				
	Non-differentiated appropriations	55 000	55 000	73 663,83	133,93
1 6 5 4	Early Childhood Centre				
	Non-differentiated appropriations	1 450 000	1 512 000	1 654 000,—	114,07
1 6 5 5	PMO expenditure on the management of matters concerning Court staff				
	Non-differentiated appropriations	180 000	70 000	70 000,—	38,89
	Article 1 6 5 — Total	1 789 000	1 738 000	1 860 886,24	104,02
	CHAPTER 1 6 — TOTAL	6 369 000	6 312 000	6 219 796,18	97,66
	Title 1 — Total	**118 381 000**	**118 762 575**	**113 177 290,44**	**95,60**

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 2015	Appropriations 2014	Outturn 2013
8 567 000	8 687 000	8 440 665,25

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 2015	Appropriations 2014	Outturn 2013
72 000	557 000	178 686,21

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 2015	Appropriations 2014	Outturn 2013
1 253 000	1 957 000	1 537 184,65

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.

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 2 *(cont'd)*

This appropriation is intended to cover temporary allowances and family allowances for Members of the Court of Auditors after termination of service.

1 0 3 ***Pensions***

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	3 584 000	3 041 385,33

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 2015	Appropriations 2014	Outturn 2013
319 000	319 000	293 738,72

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 7 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 2015	Appropriations 2014	Outturn 2013
80 000	71 000	119 970,04

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.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 9 Provisional appropriation

Appropriations 2015	Appropriations 2014	Outturn 2013
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).

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 2,1 % 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 2015	Appropriations 2014	Outturn 2013
96 113 000	91 758 575	88 253 986,72

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,

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CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 0 *(cont'd)*

— 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 2015	Appropriations 2014	Outturn 2013
433 000	416 000	418 335,23

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 2015	Appropriations 2014	Outturn 2013
874 000	1 005 000	639 835,52

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 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,

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 4 *(cont'd)*

— 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 2015	Appropriations 2014	Outturn 2013
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 2015	Appropriations 2014	Outturn 2013
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.

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CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 9 Provisional appropriation

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	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 2015	Appropriations 2014	Outturn 2013
2 947 000	2 743 000	2 870 627,99

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.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 4 In-service training and staff exchanges

Appropriations 2015	Appropriations 2014	Outturn 2013
987 000	987 000	780 193,56

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.

1 4 0 5 Other external services

Appropriations 2015	Appropriations 2014	Outturn 2013
40 000	40 000	45 885,04

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 2015	Appropriations 2014	Outturn 2013
327 000	326 000	337 000,—

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.

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CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 9 Provisional appropriation

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	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 2015	Appropriations 2014	Outturn 2013
48 000	48 000	59 350,—

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 2015	Appropriations 2014	Outturn 2013
720 000	718 000	704 991,09

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 24a thereof.

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 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 2015	Appropriations 2014	Outturn 2013
3 700 000	3 700 000	3 510 584,73

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.

1 6 3 ***Assistance for staff of the institution***

1 6 3 0 Social welfare

Appropriations 2015	Appropriations 2014	Outturn 2013
35 000	25 000	25 000,—

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,

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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 0 *(cont'd)*

— 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 2015	Appropriations 2014	Outturn 2013
77 000	83 000	58 984,12

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 2015	Appropriations 2014	Outturn 2013
104 000	101 000	63 222,41

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.

1 6 5 2 Restaurants and canteens

Appropriations 2015	Appropriations 2014	Outturn 2013
55 000	55 000	73 663,83

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 5 *(cont'd)*

1 6 5 2 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
1 450 000	1 512 000	1 654 000,—

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 2015	Appropriations 2014	Outturn 2013
180 000	70 000	70 000,—

Remarks

This appropriation is intended to cover the expenditure incurred under the service agreements between the PMO (Office for the Administration and Payment of Individual Entitlements) and the Court.

COURT OF AUDITORS

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 2 0				
2 0 0	***Buildings***				
2 0 0 0	Rent				
	Non-differentiated appropriations	160 000	181 000	655 811,19	409,88
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	p.m.	p.m.	3 000 000,—	
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	410 000	621 000	547 088,36	133,44
2 0 0 8	Studies and technical assistance in connection with building projects				
	Non-differentiated appropriations	50 000	140 000	210 803,19	421,61
	Article 2 0 0 — Total	620 000	942 000	4 413 702,74	711,89
2 0 2	***Expenditure on buildings***				
2 0 2 2	Cleaning and maintenance				
	Non-differentiated appropriations	1 280 000	1 214 000	1 460 517,38	114,10
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	889 000	889 000	950 000,—	106,86
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	143 000	162 000	178 188,81	124,61
2 0 2 8	Insurance				
	Non-differentiated appropriations	96 000	61 000	57 830,91	60,24
2 0 2 9	Other expenditure on buildings				
	Non-differentiated appropriations	52 000	82 000	75 122,28	144,47
	Article 2 0 2 — Total	2 460 000	2 408 000	2 721 659,38	110,64
	CHAPTER 2 0 — TOTAL	3 080 000	3 350 000	7 135 362,12	231,67
	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	2 077 000	2 191 000	1 935 988,24	93,21

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
2 1 0	*(cont'd)*				
2 1 0 2	External services for the operation, implementation and maintenance of software and systems				
	Non-differentiated appropriations	4 593 000	4 462 000	4 797 627,98	104,46
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	482 000	457 000	461 000,—	95,64
	Article 2 1 0 — Total	7 152 000	7 110 000	7 194 616,22	100,60
2 1 2	***Furniture***				
	Non-differentiated appropriations	85 000	107 000	421 121,55	495,44
2 1 4	***Technical equipment and installations***				
	Non-differentiated appropriations	125 000	145 000	135 893,58	108,71
2 1 6	***Vehicles***				
	Non-differentiated appropriations	575 000	556 000	537 380,87	93,46
	CHAPTER 2 1 — TOTAL	7 937 000	7 918 000	8 289 012,22	104,44
	CHAPTER 2 3				
2 3 0	***Stationery, office supplies and miscellaneous consumables***				
	Non-differentiated appropriations	140 000	160 000	127 991,44	91,42
2 3 1	***Financial charges***				
	Non-differentiated appropriations	20 000	20 000	20 000,—	100,00
2 3 2	***Legal expenses and damages***				
	Non-differentiated appropriations	50 000	50 000	30 000,—	60,00
2 3 6	***Postage and delivery charges***				
	Non-differentiated appropriations	50 000	50 000	46 419,74	92,84
2 3 8	***Other administrative expenditure***				
	Non-differentiated appropriations	166 000	158 000	306 994,93	184,94
	CHAPTER 2 3 — TOTAL	426 000	438 000	531 406,11	124,74
	CHAPTER 2 5				
2 5 2	***Reception and representation expenses***				
	Non-differentiated appropriations	233 000	234 000	231 897,39	99,53
2 5 4	***Meetings, congresses and conferences***				
	Non-differentiated appropriations	142 000	142 000	109 141,32	76,86
2 5 6	***Expenditure on the dissemination of information and on participation in public events***				
	Non-differentiated appropriations	17 000	17 000	16 995,15	99,97

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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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
2 5 7	***Joint Interpreting and Conference Service***				
	Non-differentiated appropriations	325 000	375 000	300 000,—	92,31
	CHAPTER 2 5 — TOTAL	717 000	768 000	658 033,86	91,78
	CHAPTER 2 7				
2 7 0	***Limited consultations, studies and surveys***				
	Non-differentiated appropriations	443 000	441 000	459 401,86	103,70
2 7 2	***Documentation, library and archiving expenditure***				
	Non-differentiated appropriations	372 000	310 000	304 000,—	81,72
2 7 4	***Production and distribution***				
2 7 4 0	Official Journal				
	Non-differentiated appropriations	550 000	550 000	466 000,—	84,73
2 7 4 1	Publications of a general nature				
	Non-differentiated appropriations	1 000 000	960 000	890 246,16	89,02
	Article 2 7 4 — Total	1 550 000	1 510 000	1 356 246,16	87,50
	CHAPTER 2 7 — TOTAL	2 365 000	2 261 000	2 119 648,02	89,63
	Title 2 — Total	**14 525 000**	**14 735 000**	**18 733 462,33**	**128,97**

COURT OF AUDITORS

TITLE 2

BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — 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 Union. The appropriations earmarked under this title therefore cover all expenditure incurred in repairing damage resulting from labour disputes and terrorist attacks.

2 0 0 Buildings

2 0 0 0 Rent

Appropriations 2015	Appropriations 2014	Outturn 2013
160 000	181 000	655 811,19

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.

2 0 0 1 Lease/purchase

Appropriations 2015	Appropriations 2014	Outturn 2013
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.

2 0 0 3 Acquisition of immovable property

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	3 000 000,—

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.

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CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 5 Construction of buildings

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This item is intended for any entry of appropriations for the construction of buildings.

2 0 0 7 Fitting-out of premises

Appropriations 2015	Appropriations 2014	Outturn 2013
410 000	621 000	547 088,36

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 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 2015	Appropriations 2014	Outturn 2013
50 000	140 000	210 803,19

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 2015	Appropriations 2014	Outturn 2013
1 280 000	1 214 000	1 460 517,38

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 *(cont'd)*

2 0 2 2 *(cont'd)*

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.

2 0 2 4 Energy consumption

Appropriations 2015	Appropriations 2014	Outturn 2013
889 000	889 000	950 000,—

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 2015	Appropriations 2014	Outturn 2013
143 000	162 000	178 188,81

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.

COURT OF AUDITORS

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 *(cont'd)*

2 0 2 8 Insurance

Appropriations 2015	Appropriations 2014	Outturn 2013
96 000	61 000	57 830,91

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 2015	Appropriations 2014	Outturn 2013
52 000	82 000	75 122,28

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.

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 2015	Appropriations 2014	Outturn 2013
2 077 000	2 191 000	1 935 988,24

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.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 2 External services for the operation, implementation and maintenance of software and systems

Appropriations 2015	Appropriations 2014	Outturn 2013
4 593 000	4 462 000	4 797 627,98

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 2015	Appropriations 2014	Outturn 2013
482 000	457 000	461 000,—

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 2015	Appropriations 2014	Outturn 2013
85 000	107 000	421 121,55

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.

2 1 4 ***Technical equipment and installations***

Appropriations 2015	Appropriations 2014	Outturn 2013
125 000	145 000	135 893,58

COURT OF AUDITORS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 4 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
575 000	556 000	537 380,87

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 2015	Appropriations 2014	Outturn 2013
140 000	160 000	127 991,44

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 2015	Appropriations 2014	Outturn 2013
20 000	20 000	20 000,—

2 3 2 ***Legal expenses and damages***

Appropriations 2015	Appropriations 2014	Outturn 2013
50 000	50 000	30 000,—

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 *(cont'd)*

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.

2 3 6 ***Postage and delivery charges***

Appropriations 2015	Appropriations 2014	Outturn 2013
50 000	50 000	46 419,74

2 3 8 ***Other administrative expenditure***

Appropriations 2015	Appropriations 2014	Outturn 2013
166 000	158 000	306 994,93

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 ***Reception and representation expenses***

Appropriations 2015	Appropriations 2014	Outturn 2013
233 000	234 000	231 897,39

COURT OF AUDITORS

CHAPTER 2 5 — MEETINGS AND CONFERENCES *(cont'd)*

2 5 2 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on the Court of Auditors' obligations in respect of receptions and representation.

2 5 4 ***Meetings, congresses and conferences***

Appropriations 2015	Appropriations 2014	Outturn 2013
142 000	142 000	109 141,32

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.

2 5 6 ***Expenditure on the dissemination of information and on participation in public events***

Appropriations 2015	Appropriations 2014	Outturn 2013
17 000	17 000	16 995,15

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 2015	Appropriations 2014	Outturn 2013
325 000	375 000	300 000,—

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 2015	Appropriations 2014	Outturn 2013
443 000	441 000	459 401,86

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 2015	Appropriations 2014	Outturn 2013
372 000	310 000	304 000,—

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.

2 7 4 Production and distribution

2 7 4 0 Official Journal

Appropriations 2015	Appropriations 2014	Outturn 2013
550 000	550 000	466 000,—

COURT OF AUDITORS

CHAPTER 2 7 — INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION *(cont'd)*

2 7 4 *(cont'd)*

2 7 4 0 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
1 000 000	960 000	890 246,16

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 website, 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.

COURT OF AUDITORS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	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	**132 906 000**	**133 497 575**	**131 910 752,77**	**99,25**

COURT OF AUDITORS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

COURT OF AUDITORS

STAFF

Section V — Court of Auditors

Function group and grade	Court of Auditors			
	Permanent posts		Temporary posts (1)	
	2015	2014	2015	2014
Non-category			1	1
AD 16				
AD 15	11 (5)	11 (5)		
AD 14	35 (2) (8)	31 (2)	30	30
AD 13	40 (5) (8)	41 (5)	2	2
AD 12	50 (3) (5) (8)	53 (3) (5)	5	5
AD 11	47 (4) (5) (8)	37 (4) (5)	31	31
AD 10	54 (5) (8)	64 (5)	2	2
AD 9	66	66		
AD 8	52	52		
AD 7	93 (5) (8)	78 (5)		
AD 6	73 (5) (8)	88 (5)		
AD 5	12 (5) (9)	17 (5)		
AD total	533	538	71	71
AST 11	8 (4)	8 (4)		
AST 10	7 (5)	7 (5)		
AST 9	12 (5) (8)	8 (5)		
AST 8	19 (5) (8)	23 (5)		
AST 7	27 (5) (8)	25 (5)	29	29
AST 6	22 (5) (8)	24 (5)		
AST 5	29 (5)	30 (5)		
AST 4	21 (8)	18	29	29
AST 3	36 (5) (6) (8)	39 (5) (6)	7	7
AST 2	12 (5) (7) (9)	16 (5) (7)	3	3
AST 1	5	5		
AST total	198	203	68	68
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				

COURT OF AUDITORS

Function group and grade	Court of Auditors			
	Permanent posts		Temporary posts (1)	
	2015	2014	2015	2014
AST/SC 2 AST/SC 1	2 (7)	2 (7)		
AST/SC total	2	2	—	—
Grand total	**733** (10)	**743** (10)	**139**	**139**

(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 50 of Financial Regulation – Transformation of 1 AST 11 into 1 AD 11 (November 2013).
(5) Upgradings for 2014.
(6) Cancellation of 9 posts (2014).
(7) New function group SC (2014)
(8) Upgradings for 2015.
(9) Cancellation of 9 posts (2015).
(10) 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

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 2015

Heading	Amount
Expenditure	129 055 970
Own resources	– 10 764 208
Contribution due	**118 291 762**

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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***	4 633 256	4 521 290	4 567 750,—	98,59
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 and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	851 410	871 316	9 779,—	1,15
	CHAPTER 4 0 — TOTAL	5 484 666	5 392 606	4 577 529,—	83,46
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	5 239 542	5 493 786	5 165 463,—	98,59
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	673 377,—	
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	5 239 542	5 493 786	5 838 840,—	111,44
	Title 4 — Total	**10 724 208**	**10 886 392**	**10 416 369,—**	**97,13**

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 2015	Financial year 2014	Financial year 2013
4 633 256	4 521 290	4 567 750,—

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).

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 2015	Financial year 2014	Financial year 2013
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 and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment

Financial year 2015	Financial year 2014	Financial year 2013
851 410	871 316	9 779,—

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 2015	Financial year 2014	Financial year 2013
5 239 542	5 493 786	5 165 463,—

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

4 1 0 *(cont'd)*

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	673 377,—

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 2015	Financial year 2014	Financial year 2013
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
CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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.	3 699,—	
	Article 5 0 0 — Total	p.m.	p.m.	3 699,—	
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	1 061,—	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	4 760,—	
	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.	1 455 049,—	
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.	1 455 049,—	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	1 455 049,—	
	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	4 287,—	10,72
	CHAPTER 5 2 — TOTAL	40 000	40 000	4 287,—	10,72
	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.	2 058 048,—	
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.	2 058 048,—	

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	45 445,—	
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.	534,—	
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	189 754,—	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	235 733,—	
	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.	217 593,—	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	217 593,—	
	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**	**3 975 470,—**	**9 938,68**

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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	3 699,—

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	1 061,—

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 2015	Financial year 2014	Financial year 2013
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 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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	1 455 049,—

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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
40 000	40 000	4 287,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	2 058 048,—

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

Financial year 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	45 445,—

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	534,—

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 *(cont'd)*

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	189 754,—

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 8 — MISCELLANEOUS COMPENSATION

5 8 0 Revenue arising from indemnities connected with renting — Assigned revenue

Financial year 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	217 593,—

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 9 0	p.m.	p.m.	16 429,—	
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	16 429,—	
	Title 9 — Total	**p.m.**	**p.m.**	**16 429,—**	
	GRAND TOTAL	**10 764 208**	**10 926 392**	**14 408 268,—**	**133,85**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	16 429,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

EXPENDITURE

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES	20 083 937	19 533 937	18 211 952,—
	Reserves (10 0)	*55 000*		
		20 138 937	19 533 937	18 211 952,—
1 2	OFFICIALS AND TEMPORARY STAFF	63 504 043	65 085 681	62 559 102,—
	Reserves (10 0)	*285 000*		
		63 789 043	65 085 681	62 559 102,—
1 4	OTHER STAFF AND EXTERNAL SERVICES	5 242 926	4 184 719	3 588 196,—
	Reserves (10 0)	*93 750*		
		5 336 676	4 184 719	3 588 196,—
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	1 834 500	1 830 252	1 690 401,—
	Title 1 — Total	**90 665 406**	**90 634 589**	**86 049 651,—**
	Reserves (10 0)	***433 750***		
		91 099 156	**90 634 589**	**86 049 651,—**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	19 721 293	19 728 928	19 672 245,—
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	6 042 023	6 062 390	5 957 233,—
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	551 890	518 450	517 042,—
2 5	OPERATIONAL ACTIVITIES	9 487 524	9 469 511	8 338 031,—
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION	2 154 084	2 145 512	1 919 261,—
	Title 2 — Total	**37 956 814**	**37 924 791**	**36 403 812,—**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	433 750	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	**433 750**	**p.m.**	**0,—**
	GRAND TOTAL	**129 055 970**	**128 559 380**	**122 453 463,—**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 1 0				
1 0 0	***Salaries, allowances and payments***				
1 0 0 0	Salaries, allowances and payments				
	Non-differentiated appropriations	96 080	106 080	84 095,—	87,53
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure				
	Non-differentiated appropriations	19 451 194	18 901 194	17 501 194,—	89,97
	Reserves (10 0)	*55 000*			
		19 506 194	18 901 194	17 501 194,—	
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	552 382,—	116,94
	Article 1 0 0 — Total	20 019 656	19 479 656	18 137 671,—	90,60
	Reserves (10 0)	*55 000*			
		20 074 656	19 479 656	18 137 671,—	
1 0 5	***Further training, language courses and other training***				
	Non-differentiated appropriations	64 281	54 281	74 281,—	115,56
	CHAPTER 1 0 — TOTAL	20 083 937	19 533 937	18 211 952,—	90,68
	Reserves (10 0)	*55 000*			
		20 138 937	19 533 937	18 211 952,—	
	CHAPTER 1 2				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	63 008 443	64 467 848	62 129 869,—	98,61
	Reserves (10 0)	*285 000*			
		63 293 443	64 467 848	62 129 869,—	
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	31 443	30 102	18 998,—	60,42

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*
CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
1 2 0	*(cont'd)*				
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	464 157	587 731	410 235,—	88,38
	Article 1 2 0 — Total	63 504 043	65 085 681	62 559 102,—	98,51
	Reserves (10 0)	*285 000*			
		63 789 043	65 085 681	62 559 102,—	
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 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	p.m.	p.m.	0,—	
	CHAPTER 1 2 — TOTAL	63 504 043	65 085 681	62 559 102,—	98,51
	Reserves (10 0)	*285 000*			
		63 789 043	65 085 681	62 559 102,—	
	CHAPTER 1 4				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff				
	Non-differentiated appropriations	2 086 065	2 052 423	1 971 680,—	94,52
1 4 0 4	Graduate traineeships, grants and exchanges of officials				
	Non-differentiated appropriations	879 916	867 739	714 089,—	81,15
1 4 0 8	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	66 784	66 896	47 101,—	70,53
	Article 1 4 0 — Total	3 032 765	2 987 058	2 732 870,—	90,11
1 4 2	***External services***				
1 4 2 0	Supplementary services for the translation service				
	Non-differentiated appropriations	1 437 310	424 810	257 475,—	17,91
	Reserves (10 0)	*93 750*			
		1 531 060	424 810	257 475,—	
1 4 2 2	Expert advice connected with consultative work				
	Non-differentiated appropriations	742 851	742 851	567 851,—	76,44

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
1 4 2	*(cont'd)*				
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management				
	Non-differentiated appropriations	30 000	30 000	30 000,—	100,00
	Article 1 4 2 — Total	2 210 161	1 197 661	855 326,—	38,70
	Reserves (10 0)	*93 750*			
		2 303 911	1 197 661	855 326,—	
1 4 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 4 — TOTAL	5 242 926	4 184 719	3 588 196,—	68,44
	Reserves (10 0)	*93 750*			
		5 336 676	4 184 719	3 588 196,—	
	CHAPTER 1 6				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Expenditure on recruitment				
	Non-differentiated appropriations	55 000	55 000	41 277,—	75,05
1 6 1 2	Further training				
	Non-differentiated appropriations	506 000	505 752	512 148,—	101,22
	Article 1 6 1 — Total	561 000	560 752	553 425,—	98,65
1 6 2	***Missions***				
	Non-differentiated appropriations	432 500	432 500	360 600,—	83,38
1 6 3	***Activities relating to all persons working with the institution***				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	32 000	42 000	2 500,—	7,81
1 6 3 2	Social contacts between members of staff and other social measures				
	Non-differentiated appropriations	169 000	185 000	141 376,—	83,65
1 6 3 4	Medical service				
	Non-differentiated appropriations	80 000	80 000	67 500,—	84,38
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	560 000	530 000	565 000,—	100,89
	Article 1 6 3 — Total	841 000	837 000	776 376,—	92,32

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
1 6 4	***Contribution to accredited European Schools***				
1 6 4 0	Contribution to accredited European Schools (Type 2)				
	Non-differentiated appropriations	p.m.			
	Article 1 6 4 — Total	p.m.			
	CHAPTER 1 6 — TOTAL	1 834 500	1 830 252	1 690 401,—	92,15
	Title 1 — Total	**90 665 406**	**90 634 589**	**86 049 651,—**	**94,91**
	Reserves (10 0)	***433 750***			
		91 099 156	**90 634 589**	**86 049 651,—**	

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 2015	Appropriations 2014	Outturn 2013
96 080	106 080	84 095,—

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 2015	Appropriations 2014	Outturn 2013
1 0 0 4	19 451 194	18 901 194	17 501 194,—
Reserves (10 0)	*55 000*		
Total	19 506 194	18 901 194	17 501 194,—

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)(a) to (h) of the Financial Regulation is estimated at EUR 10 000.

Conditions for releasing the reserve

Part of the appropriations has been placed in the reserve. The reserve will be released once the final decision on the transfer of the six posts remaining out of a total of 36 posts has been taken.

1 0 0 8 Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change

Appropriations 2015	Appropriations 2014	Outturn 2013
472 382	472 382	552 382,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION AND DELEGATES *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 8 *(cont'd)*

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)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

1 0 5 ***Further training, language courses and other training***

Appropriations 2015	Appropriations 2014	Outturn 2013
64 281	54 281	74 281,—

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).

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 4,5 % 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 2015	Appropriations 2014	Outturn 2013
1 2 0 0	63 008 443	64 467 848	62 129 869,—
Reserves (10 0)	*285 000*		
Total	63 293 443	64 467 848	62 129 869,—

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 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 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,

— effects of adjustments to remuneration during the financial year.

The amount of assigned revenue in accordance with Article 21(3)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

Conditions for releasing the reserve

Part of the appropriation has been placed in the reserve. The reserve will be released once the final decision on the transfer of the six posts remaining out of a total of 36 posts has been taken.

1 2 0 2 Paid overtime

Appropriations 2015	Appropriations 2014	Outturn 2013
31 443	30 102	18 998,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 56 thereof and Annex VI thereto.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 2 *(cont'd)*

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.

It is also intended to cover the effects of adjustments to remuneration during the financial year.

1 2 0 4 Entitlements on entering the service, transfer and leaving the service

Appropriations 2015	Appropriations 2014	Outturn 2013
464 157	587 731	410 235,—

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 incurred by 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 incurred by 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,

— effects of adjustments to remuneration during the financial year.

The amount of assigned revenue in accordance with Article 21(3)(a) to (h) 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 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 2 *(cont'd)*

1 2 2 0 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
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 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 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 65 thereof and Annex XI thereto.

This appropriation was intended to cover the effects of any salary adjustments decided by the Council during the financial year and has been included in Items 1 2 0 0, 1 2 0 2 and 1 2 0 4.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 9 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
2 086 065	2 052 423	1 971 680,—

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,

— effects of adjustments to remuneration during the financial year.

The amount of assigned revenue in accordance with Article 21(3)(a) to (h) 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 2015	Appropriations 2014	Outturn 2013
879 916	867 739	714 089,—

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,

— effects of adjustments to remuneration during the financial year.

1 4 0 8 Entitlements on entering the service, transfer and leaving the service

Appropriations 2015	Appropriations 2014	Outturn 2013
66 784	66 896	47 101,—

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,

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 8 *(cont'd)*

— 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,

— effects of adjustments to remuneration during the financial year.

The amount of assigned revenue in accordance with Article 21(3)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

1 4 2 ***External services***

1 4 2 0 Supplementary services for the translation service

	Appropriations 2015	Appropriations 2014	Outturn 2013
1 4 2 0	1 437 310	424 810	257 475,—
Reserves (10 0)	*93 750*		
Total	1 531 060	424 810	257 475,—

Remarks

This appropriation is intended to cover expenditure on work carried out by freelance or temporary translators, and typing and other work outsourced 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)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

Conditions for releasing the reserve

Part of the appropriation has been placed in the reserve. The reserve will be released once the final decision on the transfer of the six posts remaining out of a total of 36 posts has been taken.

1 4 2 2 Expert advice connected with consultative work

Appropriations 2015	Appropriations 2014	Outturn 2013
742 851	742 851	567 851,—

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CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 2 *(cont'd)*

1 4 2 2 *(cont'd)*

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)(a) to (h) 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 2015	Appropriations 2014	Outturn 2013
30 000	30 000	30 000,—

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)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

1 4 9 ***Provisional appropriation***

Appropriations 2015	Appropriations 2014	Outturn 2013
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 was intended to cover the effects of any salary adjustments decided by the Council during the financial year and has been included in Items 1 2 0 0, 1 2 0 2 and 1 2 0 4.

This appropriation 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 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 2015	Appropriations 2014	Outturn 2013
55 000	55 000	41 277,—

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)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

1 6 1 2 Further training

Appropriations 2015	Appropriations 2014	Outturn 2013
506 000	505 752	512 148,—

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:

— 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,

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)*

— 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)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

1 6 2 ***Missions***

Appropriations 2015	Appropriations 2014	Outturn 2013
432 500	432 500	360 600,—

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)(a) to (h) 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 2015	Appropriations 2014	Outturn 2013
32 000	42 000	2 500,—

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 people with disabilities in the following categories:

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 0 *(cont'd)*

— 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,

— 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)(a) to (h) 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 2015	Appropriations 2014	Outturn 2013
169 000	185 000	141 376,—

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 in Belgium.

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.

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 2015	Appropriations 2014	Outturn 2013
80 000	80 000	67 500,—

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)(a) to (h) of the Financial Regulation is estimated at EUR 500.

1 6 3 6 Restaurants and canteens

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover restaurant operating expenditure.

1 6 3 8 Early Childhood Centre and approved day nurseries

Appropriations 2015	Appropriations 2014	Outturn 2013
560 000	530 000	565 000,—

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)(a) to (h) of the Financial Regulation from parental contributions is estimated at EUR 10 000.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 4 Contribution to accredited European Schools

1 6 4 0 Contribution to accredited European Schools (Type 2)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.		

Remarks

This appropriation is intended to cover the EESC's contribution to the Type 2 European Schools accredited by the Board of Governors of the European Schools or the reimbursement to the Commission of the contribution to the Type 2 European Schools accredited by the Board of Governors of the European Schools paid by the Commission in the name and on behalf of the EESC and based on the Mandate and Service agreement signed with the Commission. It will cover the cost for children of the EESC's staff enrolled in a Type 2 European School.

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 2 0				
2 0 0	***Buildings***				
2 0 0 0	Rent				
	Non-differentiated appropriations	2 130 628	2 100 019	2 060 938,—	96,73
2 0 0 1	Annual lease payments and similar expenditure				
	Non-differentiated appropriations	11 755 909	11 582 176	11 527 158,—	98,05
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	320 328	321 275	307 930,—	96,13
2 0 0 8	Other expenditure on buildings				
	Non-differentiated appropriations	56 775	56 943	56 858,—	100,15
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	14 263 640	14 060 413	13 952 884,—	97,82
2 0 2	***Other expenditure on buildings***				
2 0 2 2	Cleaning and maintenance				
	Non-differentiated appropriations	2 532 507	2 539 992	2 677 476,—	105,72
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	792 675	965 466	905 379,—	114,22
2 0 2 6	Security and surveillance				
	Non-differentiated appropriations	2 052 711	2 052 711	2 082 710,—	101,46
2 0 2 8	Insurance				
	Non-differentiated appropriations	79 760	110 346	53 796,—	67,45
	Article 2 0 2 — Total	5 457 653	5 668 515	5 719 361,—	104,80
	CHAPTER 2 0 — TOTAL	19 721 293	19 728 928	19 672 245,—	99,75

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE
CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE
CHAPTER 2 5 — OPERATIONAL ACTIVITIES

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	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	1 514 025	1 514 025,—	100,00
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems				
	Non-differentiated appropriations	1 881 843	1 887 328	2 012 945,—	106,97
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	1 376 959	1 377 714	1 319 114,—	95,80
	Article 2 1 0 — Total	4 772 827	4 779 067	4 846 084,—	101,53
2 1 2	***Furniture***				
	Non-differentiated appropriations	231 188	231 188	73 166,—	31,65
2 1 4	***Technical equipment and installations***				
	Non-differentiated appropriations	948 008	963 224	953 082,—	100,54
2 1 6	***Vehicles***				
	Non-differentiated appropriations	90 000	88 911	84 901,—	94,33
	CHAPTER 2 1 — TOTAL	6 042 023	6 062 390	5 957 233,—	98,60
	CHAPTER 2 3				
2 3 0	***Stationery, office supplies and miscellaneous consumables***				
	Non-differentiated appropriations	213 444	214 030	193 552,—	90,68
2 3 1	***Financial charges***				
	Non-differentiated appropriations	6 000	4 500	9 500,—	158,33
2 3 2	***Legal costs and damages***				
	Non-differentiated appropriations	85 000	50 000	79 970,—	94,08
2 3 6	***Postage on correspondence and delivery charges***				
	Non-differentiated appropriations	125 000	125 000	91 899,—	73,52
2 3 8	***Other administrative expenditure***				
	Non-differentiated appropriations	122 446	124 920	142 121,—	116,07
	CHAPTER 2 3 — TOTAL	551 890	518 450	517 042,—	93,69
	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	227 430	290 430,—	127,70

CHAPTER 2 5 — OPERATIONAL ACTIVITIES *(cont'd)*
CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
2 5 4	*(cont'd)*				
2 5 4 2	Expenditure on the organisation of and participation in events				
	Non-differentiated appropriations	587 745	587 745	491 134,—	83,56
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)				
	Non-differentiated appropriations	74 000	75 000	25 667,—	34,69
2 5 4 6	Representation expenses				
	Non-differentiated appropriations	139 000	139 000	50 000,—	35,97
2 5 4 8	Interpreting				
	Non-differentiated appropriations	8 459 349	8 440 336	7 480 800,—	88,43
	Article 2 5 4 — Total	9 487 524	9 469 511	8 338 031,—	87,88
	CHAPTER 2 5 — TOTAL	9 487 524	9 469 511	8 338 031,—	87,88
	CHAPTER 2 6				
2 6 0	***Communication, information and publications***				
2 6 0 0	Communication				
	Non-differentiated appropriations	845 500	845 500	686 861,—	81,24
2 6 0 2	Publishing and promotion of publications				
	Non-differentiated appropriations	470 000	503 000	508 018,—	108,09
2 6 0 4	Official Journal				
	Non-differentiated appropriations	430 000	430 000	364 403,—	84,74
	Article 2 6 0 — Total	1 745 500	1 778 500	1 559 282,—	89,33
2 6 2	***Acquisition of information, documentation and archiving***				
2 6 2 0	Studies, research and hearings				
	Non-differentiated appropriations	155 000	155 000	153 193,—	98,83
2 6 2 2	Documentation and library expenditure				
	Non-differentiated appropriations	165 700	169 762	157 551,—	95,08
2 6 2 4	Archiving and related work				
	Non-differentiated appropriations	87 884	42 250	49 235,—	56,02
	Article 2 6 2 — Total	408 584	367 012	359 979,—	88,10
	CHAPTER 2 6 — TOTAL	2 154 084	2 145 512	1 919 261,—	89,10
	Title 2 — Total	**37 956 814**	**37 924 791**	**36 403 812,—**	**95,91**

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 2015	Appropriations 2014	Outturn 2013
2 130 628	2 100 019	2 060 938,—

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)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

2 0 0 1 Annual lease payments and similar expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
11 755 909	11 582 176	11 527 158,—

Remarks

This appropriation is intended to cover annual lease payments and other similar expenditure incurred by the institution in respect of its lease/purchase obligations.

The amount of assigned revenue in accordance with Article 21(3)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

2 0 0 3 Purchase of premises

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 3 *(cont'd)*

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)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

2 0 0 5 Construction of buildings

Appropriations 2015	Appropriations 2014	Outturn 2013
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 2015	Appropriations 2014	Outturn 2013
320 328	321 275	307 930,—

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)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

2 0 0 8 Other expenditure on buildings

Appropriations 2015	Appropriations 2014	Outturn 2013
56 775	56 943	56 858,—

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,

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 8 *(cont'd)*

— 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 2015	Appropriations 2014	Outturn 2013
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.

2 0 2 ***Other expenditure on buildings***

2 0 2 2 Cleaning and maintenance

Appropriations 2015	Appropriations 2014	Outturn 2013
2 532 507	2 539 992	2 677 476,—

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)(a) to (h) of the Financial Regulation is estimated at EUR 5 000.

2 0 2 4 Energy consumption

Appropriations 2015	Appropriations 2014	Outturn 2013
792 675	965 466	905 379,—

Remarks

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 *(cont'd)*

2 0 2 4 *(cont'd)*

The amount of assigned revenue in accordance with Article 21(3)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

2 0 2 6 Security and surveillance

Appropriations 2015	Appropriations 2014	Outturn 2013
2 052 711	2 052 711	2 082 710,—

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)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

2 0 2 8 Insurance

Appropriations 2015	Appropriations 2014	Outturn 2013
79 760	110 346	53 796,—

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)(a) to (h) 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 2015	Appropriations 2014	Outturn 2013
1 514 025	1 514 025	1 514 025,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 0 *(cont'd)*

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)(a) to (h) 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 2015	Appropriations 2014	Outturn 2013
1 881 843	1 887 328	2 012 945,—

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)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

2 1 0 3 Telecommunications

Appropriations 2015	Appropriations 2014	Outturn 2013
1 376 959	1 377 714	1 319 114,—

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)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

2 1 2 ***Furniture***

Appropriations 2015	Appropriations 2014	Outturn 2013
231 188	231 188	73 166,—

CHAPTER 2 1 — DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 2 *(cont'd)*

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)(a) to (h) of the Financial Regulation is estimated at EUR 5 000.

2 1 4 ***Technical equipment and installations***

Appropriations 2015	Appropriations 2014	Outturn 2013
948 008	963 224	953 082,—

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)(a) to (h) of the Financial Regulation is estimated at EUR 35 000.

2 1 6 ***Vehicles***

Appropriations 2015	Appropriations 2014	Outturn 2013
90 000	88 911	84 901,—

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)(a) to (h) of the Financial Regulation is estimated at EUR 4 000.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE

2 3 0 Stationery, office supplies and miscellaneous consumables

Appropriations 2015	Appropriations 2014	Outturn 2013
213 444	214 030	193 552,—

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)(a) to (h) of the Financial Regulation is estimated at EUR 10 000.

2 3 1 Financial charges

Appropriations 2015	Appropriations 2014	Outturn 2013
6 000	4 500	9 500,—

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)(a) to (h) of the Financial Regulation is estimated at EUR 100.

2 3 2 Legal costs and damages

Appropriations 2015	Appropriations 2014	Outturn 2013
85 000	50 000	79 970,—

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)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 6 Postage on correspondence and delivery charges

Appropriations 2015	Appropriations 2014	Outturn 2013
125 000	125 000	91 899,—

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 2015	Appropriations 2014	Outturn 2013
122 446	124 920	142 121,—

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)(a) to (h) 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 2015	Appropriations 2014	Outturn 2013
227 430	227 430	290 430,—

Remarks

This appropriation is intended to cover the cost of drinks and, occasionally, of snacks and working meals, at internal meetings.

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 5 — OPERATIONAL ACTIVITIES *(cont'd)*

2 5 4 *(cont'd)*

2 5 4 0 *(cont'd)*

The amount of assigned revenue in accordance with Article 21(3)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

2 5 4 2 Expenditure on the organisation of and participation in events

Appropriations 2015	Appropriations 2014	Outturn 2013
587 745	587 745	491 134,—

Remarks

This appropriation is intended to cover expenses, including representation expenses as well as the cost of participation of external participants, related to (a) events organised by the European Economic and Social Committee, (b) overall contributions where the event is co-organised with third parties and (c) expenses connected with contracting out the organisation or part of the organisation of an event.

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, (b) the participation of the European Economic and Social Committee in the activities of the International Association of Economic and Social Councils and Similar Institutions and (c) the activities of the Association of former Committee Members.

Amount of assigned revenue in accordance with Article 21 of the Financial Regulation: p.m.

2 5 4 4 Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)

Appropriations 2015	Appropriations 2014	Outturn 2013
74 000	75 000	25 667,—

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)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

2 5 4 6 Representation expenses

Appropriations 2015	Appropriations 2014	Outturn 2013
139 000	139 000	50 000,—

Remarks

This appropriation is intended to cover expenses related to the obligations of the institution regarding representation.

CHAPTER 2 5 — OPERATIONAL ACTIVITIES *(cont'd)*

2 5 4 *(cont'd)*

2 5 4 6 *(cont'd)*

The amount of assigned revenue in accordance with Article 21(3)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

2 5 4 8 Interpreting

Appropriations 2015	Appropriations 2014	Outturn 2013
8 459 349	8 440 336	7 480 800,—

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)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION

2 6 0 ***Communication, information and publications***

2 6 0 0 Communication

Appropriations 2015	Appropriations 2014	Outturn 2013
845 500	845 500	686 861,—

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)(a) to (h) of the Financial Regulation is estimated at EUR 1 000.

2 6 0 2 Publishing and promotion of publications

Appropriations 2015	Appropriations 2014	Outturn 2013
470 000	503 000	508 018,—

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION *(cont'd)*

2 6 0 *(cont'd)*

2 6 0 2 *(cont'd)*

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)(a) to (h) of the Financial Regulation is estimated at EUR 50 000.

2 6 0 4 Official Journal

Appropriations 2015	Appropriations 2014	Outturn 2013
430 000	430 000	364 403,—

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)(a) to (h) of the Financial Regulation is estimated at EUR 125 000.

2 6 2 ***Acquisition of information, documentation and archiving***

2 6 2 0 Studies, research and hearings

Appropriations 2015	Appropriations 2014	Outturn 2013
155 000	155 000	153 193,—

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 2015	Appropriations 2014	Outturn 2013
165 700	169 762	157 551,—

Remarks

This appropriation is intended to cover:

— the expansion and renewal of the general reference section and the updating of the library's collection,

CHAPTER 2 6 — COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION *(cont'd)*

2 6 2 *(cont'd)*

2 6 2 2 *(cont'd)*

— 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)(a) to (h) of the Financial Regulation is estimated at EUR 500.

2 6 2 4 Archiving and related work

Appropriations 2015	Appropriations 2014	Outturn 2013
87 884	42 250	49 235,—

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 *(cont'd)*

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)(a) to (h) 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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 10 0	433 750	p.m.	0,—	0
	CHAPTER 10 0 — TOTAL	433 750	p.m.	0,—	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	**433 750**	**p.m.**	**0,—**	**0**
	GRAND TOTAL	**129 055 970**	**128 559 380**	**122 453 463,—**	**94,88**

EUROPEAN ECONOMIC AND SOCIAL COMMITTEE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2015	Appropriations 2014	Outturn 2013
433 750	p.m.	0,—

CHAPTER 10 1 — CONTINGENCY RESERVE

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Appropriations 2015	Appropriations 2014	Outturn 2013
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			
	2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category		1		1
AD 16	1			
AD 15	5		6	
AD 14	19	1	21	1
AD 13	37	3	37	3
AD 12	40		38	
AD 11	30		30	
AD 10	20	3	20	3
AD 9	23	7	23	7
AD 8	38		33	
AD 7	49	2	48	2
AD 6	48	1	48	1
AD 5	32	2	40	2
AD total	342	20	344	20
AST 11	4		5	
AST 10	10		10	
AST 9	12	1	12	1
AST 8	19		18	
AST 7	42	1	43	1
AST 6	54	4	54	4
AST 5	47	5	47	4
AST 4	42	1	42	1
AST 3	61	3	61	3
AST 2	34		34	
AST 1	6	0	15	1
AST total	331	15	341	15
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1	5			
AST/SC total				
Total	**678**	**35**	**685**	**35**
Grand total	**713** [1]		**720**	

[1] 36 posts should be transferred to the Parliament in accordance with the cooperation agreement of 5 February 2014 in 2015.

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 2015

Heading	Amount
Expenditure	88 867 199
Own resources	– 7 701 153
Contribution due	**81 166 046**

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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***	3 345 273	3 188 444	3 241 950,—	96,91
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 and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	596 477	622 780	6 925,—	1,16
	CHAPTER 4 0 — TOTAL	3 941 750	3 811 224	3 248 875,—	82,42
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	3 755 729	4 115 471	3 728 184,—	99,27
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	129 516,—	
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	3 755 729	4 115 471	3 857 700,—	102,72
	Title 4 — Total	**7 697 479**	**7 926 695**	**7 106 575,—**	**92,32**

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 2015	Financial year 2014	Financial year 2013
3 345 273	3 188 444	3 241 950,—

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

Remarks

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

4 0 4 Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment

Financial year 2015	Financial year 2014	Financial year 2013
596 477	622 780	6 925,—

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 2015	Financial year 2014	Financial year 2013
3 755 729	4 115 471	3 728 184,—

COMMITTEE OF THE REGIONS

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

4 1 0 *(cont'd)*

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	129 516,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 11(2) and Articles 17 and 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 2015	Financial year 2014	Financial year 2013
p.m.	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
CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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***	3 674	12 047	3 561,—	96,92
5 2 2	***Interest yielded by pre-financing***	p.m.	p.m.	0,—	
	CHAPTER 5 2 — TOTAL	3 674	12 047	3 561,—	96,92
	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,—	

COMMITTEE OF THE REGIONS

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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	**3 674**	**12 047**	**3 561,—**	**96,92**

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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
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.

COMMITTEE OF THE REGIONS

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

Financial year 2015	Financial year 2014	Financial year 2013
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

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

Financial year 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
3 674	12 047	3 561,—

Remarks

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

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

5 2 2 Interest yielded by pre-financing

Financial year 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
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 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*

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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
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 8 — MISCELLANEOUS COMPENSATION

5 8 0 ***Revenue arising from indemnities connected with renting — Assigned revenue***

Financial year 2015	Financial year 2014	Financial year 2013
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 8 1 ***Revenue from insurance payments received — Assigned revenue***

Financial year 2015	Financial year 2014	Financial year 2013
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 8 — MISCELLANEOUS COMPENSATION *(cont'd)*

5 8 1 *(cont'd)*

This article also includes reimbursement by insurance companies of the salaries of officials involved in accidents.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 ***Other revenue from administrative operations***

Financial year 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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	**7 701 153**	**7 938 742**	**7 110 136,—**	**92,33**

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

Remarks

This article is intended to record miscellaneous revenue.

COMMITTEE OF THE REGIONS

EXPENDITURE

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
1	**PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	8 960 603	8 408 084	8 343 850,—
	Reserves (10 0)	*110 002*		
		9 070 605	8 408 084	8 343 850,—
1 2	OFFICIALS AND TEMPORARY STAFF	46 688 057	47 462 875	44 720 710,—
	Reserves (10 0)	*570 000*		
		47 258 057	47 462 875	44 720 710,—
1 4	OTHER STAFF AND EXTERNAL SERVICES	8 533 733	8 209 144	7 736 310,—
	Reserves (10 0)	*200 002*		
		8 733 735	8 209 144	7 736 310,—
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	1 511 070	1 446 970	1 416 820,—
	Title 1 — Total	**65 693 463**	**65 527 073**	**62 217 690,—**
	Reserves (10 0)	***880 004***		
		66 573 467	**65 527 073**	**62 217 690,—**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	14 543 501	14 528 461	14 988 114,—
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	3 868 081	3 738 629	3 664 167,—
2 3	ADMINISTRATIVE EXPENDITURE	354 114	358 247	337 000,—
2 5	MEETINGS AND CONFERENCES	749 750	751 845	679 592,—
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION	2 778 286	2 721 284	2 865 412,—
	Title 2 — Total	**22 293 732**	**22 098 466**	**22 534 285,—**
10	**OTHER EXPENDITURE**			
10 0	PROVISIONAL APPROPRIATIONS	880 004	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	**880 004**	**p.m.**	**0,—**
	GRAND TOTAL	**88 867 199**	**87 625 539**	**84 751 975,—**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 1 0				
1 0 0	***Salaries, allowances and payments***				
1 0 0 0	Salaries, allowances and payments				
	Non-differentiated appropriations	80 000	80 000	80 000,—	100,00
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure				
	Non-differentiated appropriations	8 865 603	8 313 084	8 243 350,—	92,98
	Reserves (10 0)	*110 002*			
		8 975 605	8 313 084	8 243 350,—	
	Article 1 0 0 — Total	8 945 603	8 393 084	8 323 350,—	93,04
	Reserves (10 0)	*110 002*			
		9 055 605	8 393 084	8 323 350,—	
1 0 5	***Courses for Members of the institution***				
	Non-differentiated appropriations	15 000	15 000	20 500,—	136,67
	CHAPTER 1 0 — TOTAL	8 960 603	8 408 084	8 343 850,—	93,12
	Reserves (10 0)	*110 002*			
		9 070 605	8 408 084	8 343 850,—	
	CHAPTER 1 2				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	45 874 465	47 002 875	44 467 437,—	96,93
	Reserves (10 0)	*570 000*			
		46 444 465	47 002 875	44 467 437,—	
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	60 000	60 000	57 025,—	95,04
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	350 000	400 000	196 248,—	56,07
	Article 1 2 0 — Total	46 284 465	47 462 875	44 720 710,—	96,62
	Reserves (10 0)	*570 000*			
		46 854 465	47 462 875	44 720 710,—	
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,—	

COMMITTEE OF THE REGIONS

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*
CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
1 2 2	*(cont'd)*				
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	403 592	p.m.	0,—	0
	CHAPTER 1 2 — TOTAL	46 688 057	47 462 875	44 720 710,—	95,79
	Reserves (10 0)	*570 000*			
		47 258 057	47 462 875	44 720 710,—	
	CHAPTER 1 4				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff				
	Non-differentiated appropriations	2 100 317	2 054 784	2 009 625,—	95,68
1 4 0 2	Interpreting services				
	Non-differentiated appropriations	4 430 760	4 566 700	4 326 934,—	97,66
1 4 0 4	Graduate traineeships, grants and exchanges of officials				
	Non-differentiated appropriations	760 460	760 460	674 936,—	88,75
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career				
	Non-differentiated appropriations	45 000	30 000	30 000,—	66,67
	Article 1 4 0 — Total	7 336 537	7 411 944	7 041 495,—	95,98
1 4 2	***External services***				
1 4 2 0	Supplementary services for the translation service				
	Non-differentiated appropriations	747 196	347 200	245 865,—	32,91
	Reserves (10 0)	*200 002*			
		947 198	347 200	245 865,—	
1 4 2 2	Expert assistance relating to consultative work				
	Non-differentiated appropriations	450 000	450 000	448 950,—	99,77
	Article 1 4 2 — Total	1 197 196	797 200	694 815,—	58,04
	Reserves (10 0)	*200 002*			
		1 397 198	797 200	694 815,—	

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
1 4 9	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 4 — TOTAL	8 533 733	8 209 144	7 736 310,—	90,66
	Reserves (10 0)	*200 002*			
		8 733 735	8 209 144	7 736 310,—	
	CHAPTER 1 6				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Miscellaneous expenditure on recruitment				
	Non-differentiated appropriations	45 000	50 000	35 000,—	77,78
1 6 1 2	Further training, retraining and information for staff				
	Non-differentiated appropriations	425 070	425 070	400 395,—	94,20
	Article 1 6 1 — Total	470 070	475 070	435 395,—	92,62
1 6 2	***Missions***				
	Non-differentiated appropriations	382 500	382 500	335 000,—	87,58
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	10 000,—	50,00
1 6 3 2	Internal social policy				
	Non-differentiated appropriations	28 500	28 500	25 675,—	90,09
1 6 3 3	Mobility/Transport				
	Non-differentiated appropriations	50 000	45 000	63 000,—	126,00
1 6 3 4	Medical service				
	Non-differentiated appropriations	110 000	45 900	45 000,—	40,91
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	450 000	450 000	502 750,—	111,72
	Article 1 6 3 — Total	658 500	589 400	646 425,—	98,17

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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
1 6 4	***Contribution to accredited European Schools***				
1 6 4 0	Contribution to accredited European Schools (Type 2)				
	Non-differentiated appropriations	p.m.			
	Article 1 6 4 — Total	p.m.			
	CHAPTER 1 6 — TOTAL	1 511 070	1 446 970	1 416 820,—	93,76
	Title 1 — Total	**65 693 463**	**65 527 073**	**62 217 690,—**	**94,71**
	Reserves (10 0)	***880 004***			
		66 573 467	**65 527 073**	**62 217 690,—**	

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 2015	Appropriations 2014	Outturn 2013
80 000	80 000	80 000,—

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 2015	Appropriations 2014	Outturn 2013
1 0 0 4	8 865 603	8 313 084	8 243 350,—
Reserves (10 0)	*110 002*		
Total	8 975 605	8 313 084	8 243 350,—

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. It may as well cover transport costs and travel and meeting allowances of observers or their alternates of applicant countries who participate at the work of the Committee of the Regions.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

Conditions for releasing the reserve

Part of the appropriation has been placed in the reserve. The reserve will be released once the final decision on the transfer of the 12 posts remaining out of a total of 24 posts has been taken.

1 0 5 Courses for Members of the institution

Appropriations 2015	Appropriations 2014	Outturn 2013
15 000	15 000	20 500,—

COMMITTEE OF THE REGIONS

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 5 *(cont'd)*

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.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

Remarks

A standard abatement of 6,0 % 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 2015	Appropriations 2014	Outturn 2013
1 2 0 0	45 874 465	47 002 875	44 467 437,—
Reserves (10 0)	*570 000*		
Total	46 444 465	47 002 875	44 467 437,—

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,

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 0 *(cont'd)*

— 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.

Conditions for releasing the reserve

Part of the appropriations is put in reserve. The reserve shall be released once the final decision on the transfer of remaining 12 posts out of 24 posts will be taken.

1 2 0 2 Paid overtime

Appropriations 2015	Appropriations 2014	Outturn 2013
60 000	60 000	57 025,—

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 2015	Appropriations 2014	Outturn 2013
350 000	400 000	196 248,—

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,

COMMITTEE OF THE REGIONS

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.

1 2 2 ***Allowances upon early termination of service***

1 2 2 0 Allowances for staff retired in the interests of the service

Appropriations 2015	Appropriations 2014	Outturn 2013
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 2015	Appropriations 2014	Outturn 2013
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,

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 2 *(cont'd)*

1 2 2 2 *(cont'd)*

— the impact of the salary weightings applicable to the various allowances.

1 2 9 ***Provisional appropriation***

Appropriations 2015	Appropriations 2014	Outturn 2013
403 592	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a 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 2015	Appropriations 2014	Outturn 2013
2 100 317	2 054 784	2 009 625,—

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.

COMMITTEE OF THE REGIONS

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 0 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
4 430 760	4 566 700	4 326 934,—

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.

1 4 0 4 Graduate traineeships, grants and exchanges of officials

Appropriations 2015	Appropriations 2014	Outturn 2013
760 460	760 460	674 936,—

Remarks

This appropriation is intended to cover:

— payment of traineeship grants, travel expenses for trainees and other expenditure arising from the institution's internship programme (such as 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 and other expenditure for services to staff during their career

Appropriations 2015	Appropriations 2014	Outturn 2013
45 000	30 000	30 000,—

Remarks

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 1 4 — OTHER STAFF AND EXTERNAL SERVICES *(cont'd)*

1 4 0 *(cont'd)*

1 4 0 8 *(cont'd)*

This appropriation is intended to cover costs for services related to the establishment and payment of entitlements for officials, temporary and other staff of the Committee of the Regions. Since such services may include, amongst others, services offered by the European Commission's Office for the Administration and Payment of Individual Entitlements, 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.

It is also intended to cater for expenditure for the provision of other horizontal human resources related services to officials, temporary and other staff of the Committee of the Regions (and their family members) throughout their career such as opening up access for Committee of the Regions staff to the activities organised by the European Commission's Welcome Office. In order to generate further economies of scale, the provision of such services will, as a rule, be operated through enhanced interinstitutional cooperation.

1 4 2 ***External services***

1 4 2 0 Supplementary services for the translation service

	Appropriations 2015	Appropriations 2014	Outturn 2013
1 4 2 0	747 196	347 200	245 865,—
Reserves (10 0)	*200 002*		
Total	947 198	347 200	245 865,—

Remarks

This appropriation is intended to cover expenditure on work carried out by external translation contractors: freelance translation into 24 official Union languages and also into non-Union languages is performed by contractors under framework contracts, except in 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.

Conditions for releasing the reserve

Part of the appropriation has been placed in the reserve. The reserve will be released once the final decision on the transfer of the 12 posts remaining out of a total of 24 posts has been taken.

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 2015	Appropriations 2014	Outturn 2013
450 000	450 000	448 950,—

Remarks

This appropriation is intended to cover payments to experts of rapporteurs and speakers in their specific fields who participate in the activities of the Committee of the Regions, in implementation of the rules governing these expenses.

1 4 9 ***Provisional appropriation***

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 65 and 65a 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 2015	Appropriations 2014	Outturn 2013
45 000	50 000	35 000,—

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 related to the organisation of open and/or internal competitions, selection and/or recruitment procedures for all categories of staff (officials, temporary agents, contract agents, special advisors, seconded national experts), including travel and subsistence expenses for applicants called for oral or written tests, medical examinations, etc.,

— expenditure related to the insurance for the abovementioned applicants,

— expenditure related to selection procedures for management positions, including assessment centres,

— publication of vacancy notices in the appropriate medias,

— etc.

1 6 1 2 Further training, retraining and information for staff

Appropriations 2015	Appropriations 2014	Outturn 2013
425 070	425 070	400 395,—

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,

— acquisition of external expertise in the area of human resources management,

— the development and deployment of personal, 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 or careers advice, with particular reference to skill profiles.

COMMITTEE OF THE REGIONS

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 2 Missions

Appropriations 2015	Appropriations 2014	Outturn 2013
382 500	382 500	335 000,—

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 other expenses provided for in the Committee of the Regions missions guide 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.

1 6 3 Activities relating to all persons working with the institution

1 6 3 0 Social welfare

Appropriations 2015	Appropriations 2014	Outturn 2013
20 000	20 000	10 000,—

Remarks

Staff Regulations of Officials of the European Union, and in particular 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 or contract staff in active employment,

  — spouses of officials and temporary or contract 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 deemed 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.

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 *(cont'd)*

1 6 3 2 Internal social policy

Appropriations 2015	Appropriations 2014	Outturn 2013
28 500	28 500	25 675,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 9(3), and Articles 10b and 24b thereof.

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 Interinstitutional 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 2015	Appropriations 2014	Outturn 2013
50 000	45 000	63 000,—

Remarks

This appropriation is intended to cover the measures foreseen in the mobility plan such as support to promote the use of public transport, service bicycles, etc.

1 6 3 4 Medical service

Appropriations 2015	Appropriations 2014	Outturn 2013
110 000	45 900	45 000,—

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 for the purchase of certain work tools deemed necessary on medical grounds and other expenditure made in the context of the institution's preventive health policy.

COMMITTEE OF THE REGIONS

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 2015	Appropriations 2014	Outturn 2013
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 2015	Appropriations 2014	Outturn 2013
450 000	450 000	502 750,—

Remarks

This appropriation is intended to cover the contributions of the Committee of the Regions to the costs of nursery centres and other day care and after-school centres operated by or approved by the institutions of the Union, and any other expenditure generated for child care facility purposes.

1 6 4 ***Contribution to accredited European Schools***

1 6 4 0 Contribution to accredited European Schools (Type 2)

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.		

Remarks

This appropriation is intended to cover the Committee's contribution to the Type 2 European Schools accredited by the Board of Governors of the European Schools or the reimbursement to the Commission of the contribution to the Type 2 European Schools accredited by the Board of Governors of the European Schools paid by the Commission in the name and on behalf of the Committee and based on the Mandate and Service agreement signed with the Commission. It will cover the cost for children of the Committee's staff enrolled in a Type 2 European School.

COMMITTEE OF THE REGIONS

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 2 0				
2 0 0	***Buildings and associated costs***				
2 0 0 0	Rent				
	Non-differentiated appropriations	1 581 779	1 566 537	1 516 695,—	95,89
2 0 0 1	Annual lease payments				
	Non-differentiated appropriations	8 672 838	8 527 657	8 994 855,—	103,71
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	237 029	236 571	225 892,—	95,30
2 0 0 8	Other expenditure on buildings				
	Non-differentiated appropriations	42 011	41 930	37 839,—	90,07
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	10 533 657	10 372 695	10 775 281,—	102,29
2 0 2	***Other expenditure on buildings***				
2 0 2 2	Cleaning and maintenance				
	Non-differentiated appropriations	1 873 942	1 870 322	1 985 764,—	105,97
2 0 2 4	Energy consumption				
	Non-differentiated appropriations	585 720	713 022	667 427,—	113,95
2 0 2 6	Security and surveillance of buildings				
	Non-differentiated appropriations	1 494 808	1 494 468	1 519 563,—	101,66
2 0 2 8	Insurance				
	Non-differentiated appropriations	55 374	77 954	40 079,—	72,38
	Article 2 0 2 — Total	4 009 844	4 155 766	4 212 833,—	105,06
	CHAPTER 2 0 — TOTAL	14 543 501	14 528 461	14 988 114,—	103,06

COMMITTEE OF THE REGIONS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE
CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE
CHAPTER 2 5 — MEETINGS AND CONFERENCES

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	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	1 158 650	1 121 737	1 160 429,—	100,15
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems				
	Non-differentiated appropriations	1 595 209	1 494 882	1 568 372,—	98,32
2 1 0 3	Telecommunications				
	Non-differentiated appropriations	189 102	188 737	168 024,—	88,85
	Article 2 1 0 — Total	2 942 961	2 805 356	2 896 825,—	98,43
2 1 2	***Furniture***				
	Non-differentiated appropriations	159 315	159 287	53 804,—	33,77
2 1 4	***Technical equipment and installations***				
	Non-differentiated appropriations	693 821	693 986	633 538,—	91,31
2 1 6	***Vehicles***				
	Non-differentiated appropriations	71 984	80 000	80 000,—	111,14
	CHAPTER 2 1 — TOTAL	3 868 081	3 738 629	3 664 167,—	94,73
	CHAPTER 2 3				
2 3 0	***Stationery, office supplies and miscellaneous consumables***				
	Non-differentiated appropriations	148 591	148 556	141 052,—	94,93
2 3 1	***Financial charges***				
	Non-differentiated appropriations	4 500	4 500	1 000,—	22,22
2 3 2	***Legal costs and damages***				
	Non-differentiated appropriations	30 000	30 000	30 000,—	100,00
2 3 6	***Postage on correspondence and delivery charges***				
	Non-differentiated appropriations	86 800	86 800	65 994,—	76,03
2 3 8	***Other administrative expenditure***				
	Non-differentiated appropriations	84 223	88 391	98 954,—	117,49
	CHAPTER 2 3 — TOTAL	354 114	358 247	337 000,—	95,17
	CHAPTER 2 5				
2 5 4	***Meetings, conferences, congresses, seminars and other events***				
2 5 4 0	Internal meetings				
	Non-differentiated appropriations	100 000	110 000	98 645,—	98,64

CHAPTER 2 5 — MEETINGS AND CONFERENCES *(cont'd)*
CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
2 5 4	*(cont'd)*				
2 5 4 1	Third parties				
	Non-differentiated appropriations	77 000	77 595	72 800,—	94,55
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 Union institutions				
	Non-differentiated appropriations	422 750	414 250	359 689,—	85,08
2 5 4 6	Representation expenses				
	Non-differentiated appropriations	150 000	150 000	148 458,—	98,97
	Article 2 5 4 — Total	749 750	751 845	679 592,—	90,64
	CHAPTER 2 5 — TOTAL	749 750	751 845	679 592,—	90,64
	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	655 720	659 718	658 227,—	100,38
2 6 0 2	Editing and distribution of paper, audiovisual, electronic or web-based (internet/intranet) information support				
	Non-differentiated appropriations	808 305	808 305	876 467,—	108,43
2 6 0 4	Official Journal				
	Non-differentiated appropriations	150 000	150 000	207 093,—	138,06
	Article 2 6 0 — Total	1 614 025	1 618 023	1 741 787,—	107,92
2 6 2	***Acquisition of documentation and archiving***				
2 6 2 0	External expertise and studies				
	Non-differentiated appropriations	449 409	449 409	459 835,—	102,32
2 6 2 2	Documentation and library expenditure				
	Non-differentiated appropriations	128 292	128 292	154 076,—	120,10
2 6 2 4	Expenditure on archive resources				
	Non-differentiated appropriations	126 560	126 560	120 689,—	95,36
	Article 2 6 2 — Total	704 261	704 261	734 600,—	104,31
2 6 4	***Expenditure on publications, information and on participation in public events: information and communication activities***				
	Non-differentiated appropriations	460 000	399 000	389 025,—	84,57
	CHAPTER 2 6 — TOTAL	2 778 286	2 721 284	2 865 412,—	103,14
	Title 2 — Total	**22 293 732**	**22 098 466**	**22 534 285,—**	**101,08**

COMMITTEE OF THE REGIONS

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

Remarks

In 2014, the joint services of the two committees, under Title 2, represented an amount of EUR 24 036 481 for the European Economic and Social Committee and EUR 17 672 490 for the Committee of the Regions.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 Buildings and associated costs

2 0 0 0 Rent

Appropriations 2015	Appropriations 2014	Outturn 2013
1 581 779	1 566 537	1 516 695,—

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 2015	Appropriations 2014	Outturn 2013
8 672 838	8 527 657	8 994 855,—

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 2015	Appropriations 2014	Outturn 2013
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.

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 5 Construction of buildings

Appropriations 2015	Appropriations 2014	Outturn 2013
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 2015	Appropriations 2014	Outturn 2013
237 029	236 571	225 892,—

Remarks

This appropriation is intended to cover the carrying-out of works or the fitting-out of premises, including specific work such as security and restaurant-related work, etc. It also includes renovation projects within the Eco-Management and Audit Scheme (EMAS) framework aimed at reducing energy consumption.

2 0 0 8 Other expenditure on buildings

Appropriations 2015	Appropriations 2014	Outturn 2013
42 011	41 930	37 839,—

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.

2 0 0 9 Provisional appropriation to cover the institution's property investments

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover any property investments made by the institution.

COMMITTEE OF THE REGIONS

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 9 *(cont'd)*

This appropriation is purely provisional and may be used only after its transfer to other headings in accordance with the Financial Regulation.

2 0 2 ***Other expenditure on buildings***

2 0 2 2 Cleaning and maintenance

Appropriations 2015	Appropriations 2014	Outturn 2013
1 873 942	1 870 322	1 985 764,—

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 EMAS standards, etc.

2 0 2 4 Energy consumption

Appropriations 2015	Appropriations 2014	Outturn 2013
585 720	713 022	667 427,—

Remarks

This appropriation is intended to cover, in particular, water, gas, electricity and heating costs.

2 0 2 6 Security and surveillance of buildings

Appropriations 2015	Appropriations 2014	Outturn 2013
1 494 808	1 494 468	1 519 563,—

Remarks

This appropriation is intended to cover essentially the costs of staff carrying out security and surveillance tasks in respect of buildings.

2 0 2 8 Insurance

Appropriations 2015	Appropriations 2014	Outturn 2013
55 374	77 954	40 079,—

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 2 *(cont'd)*

2 0 2 8 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of insurance policy premiums.

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: 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, and related work

Appropriations 2015	Appropriations 2014	Outturn 2013
1 158 650	1 121 737	1 160 429,—

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.

2 1 0 2 Outside assistance for the operation, development and maintenance of software systems

Appropriations 2015	Appropriations 2014	Outturn 2013
1 595 209	1 494 882	1 568 372,—

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.

2 1 0 3 Telecommunications

Appropriations 2015	Appropriations 2014	Outturn 2013
189 102	188 737	168 024,—

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.

COMMITTEE OF THE REGIONS

CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 2 Furniture

Appropriations 2015	Appropriations 2014	Outturn 2013
159 315	159 287	53 804,—

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 2015	Appropriations 2014	Outturn 2013
693 821	693 986	633 538,—

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 2015	Appropriations 2014	Outturn 2013
71 984	80 000	80 000,—

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 2015	Appropriations 2014	Outturn 2013
148 591	148 556	141 052,—

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 2015	Appropriations 2014	Outturn 2013
4 500	4 500	1 000,—

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 2015	Appropriations 2014	Outturn 2013
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 2015	Appropriations 2014	Outturn 2013
86 800	86 800	65 994,—

Remarks

This appropriation is intended to cover charges for postage, processing and delivery by the postal services or private delivery firms.

COMMITTEE OF THE REGIONS

CHAPTER 2 3 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 8 Other administrative expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
84 223	88 391	98 954,—

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 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 2015	Appropriations 2014	Outturn 2013
100 000	110 000	98 645,—

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 Third parties

Appropriations 2015	Appropriations 2014	Outturn 2013
77 000	77 595	72 800,—

Remarks

This appropriation is intended to cover the payment of travel and accommodation expenses for third parties who participate at activities of the Committee of the Regions.

CHAPTER 2 5 — MEETINGS AND CONFERENCES *(cont'd)*

2 5 4 *(cont'd)*

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 Union institutions

Appropriations 2015	Appropriations 2014	Outturn 2013
422 750	414 250	359 689,—

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 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 partnerships with local and regional authorities, with their associations and with the other Union institutions,

— the participation of the Committee of the Regions to congresses, conferences, colloquia, seminars or symposia organised by third parties (Union institutions, local or regional authorities, their associations etc.).

2 5 4 6 Representation expenses

Appropriations 2015	Appropriations 2014	Outturn 2013
150 000	150 000	148 458,—

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 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION

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

Appropriations 2015	Appropriations 2014	Outturn 2013
655 720	659 718	658 227,—

Remarks

This appropriation is intended to cover the costs of/for:

— hosting the local and regional journalists in Brussels during the meetings of, and during events organised by, the Committee of the Regions,

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 0 *(cont'd)*

— 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).

2 6 0 2 Editing and distribution of paper, audiovisual, electronic or web-based (internet/intranet) information support

Appropriations 2015	Appropriations 2014	Outturn 2013
808 305	808 305	876 467,—

Remarks

This appropriation is intended to cover the costs of editing and publishing publications of the Committee of the Regions through any type of medias, 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.

2 6 0 4 Official Journal

Appropriations 2015	Appropriations 2014	Outturn 2013
150 000	150 000	207 093,—

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.

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION *(cont'd)*

2 6 2 Acquisition of documentation and archiving

2 6 2 0 External expertise and studies

Appropriations 2015	Appropriations 2014	Outturn 2013
449 409	449 409	459 835,—

Remarks

This appropriation is intended to cover studies contracted out to experts and research institutes.

2 6 2 2 Documentation and library expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
128 292	128 292	154 076,—

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,

— 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,

— 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 purchase of dictionaries, glossaries and other reference works for the Directorate for Translation.

COMMITTEE OF THE REGIONS

CHAPTER 2 6 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION *(cont'd)*

2 6 2 *(cont'd)*

2 6 2 4 Expenditure on archive resources

Appropriations 2015	Appropriations 2014	Outturn 2013
126 560	126 560	120 689,—

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 2015	Appropriations 2014	Outturn 2013
460 000	399 000	389 025,—

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 in the 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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 10 0	880 004	p.m.	0,—	0
	CHAPTER 10 0 — TOTAL	880 004	p.m.	0,—	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	**880 004**	**p.m.**	**0,—**	**0**
	GRAND TOTAL	**88 867 199**	**87 625 539**	**84 751 975,—**	**95,37**

COMMITTEE OF THE REGIONS

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2015	Appropriations 2014	Outturn 2013
880 004	p.m.	0,—

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 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

CHAPTER 10 2 — RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

STAFF

Section VII — Committee of the Regions

Function group and grade	Committee of the Regions			
	2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category		1		1
AD 16				
AD 15	6		6	
AD 14	23	1	21	1
AD 13	19	3	19	3
AD 12	25	3	23	2
AD 11	22	1	23	2
AD 10	19	3	17	3
AD 9	27	3	19	2
AD 8	58	1	51	2
AD 7	39	7	46	5
AD 6	48	11	63	12
AD 5			1	1
AD total	286	34	289	34
AST 11	5		5	
AST 10	5		5	
AST 9	6		4	
AST 8	12		11	
AST 7	18	3	15	3
AST 6	28		27	
AST 5	49	7	45	7
AST 4	38	3	38	2
AST 3	10		15	1
AST 2	19	2	26	2
AST 1			1	
AST total	190	15	192	15
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	2		2	
AST/SC 1				
AST/SC total	2		2	
Grand total	**478**	**49**	**483**	**49**
Total staff	**527** [1]		**532**	

[1] 24 posts should be transferred to the EP in accordance with the cooperation agreement of 5 February 2014 in 2015.

SECTION VIII

EUROPEAN OMBUDSMAN

REVENUE

Contribution of the European Union to the financing of the expenditure of the European Ombudsman for the financial year 2015

Heading	Amount
Expenditure	10 346 105
Own resources	– 1 224 812
Contribution due	**9 121 293**

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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***	633 691	593 147	589 021,—	92,95
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	51 854	64 567	339,—	0,65
	CHAPTER 4 0 — TOTAL	685 545	657 714	589 360,—	85,97
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	539 267	532 511	482 547,—	89,48
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	539 267	532 511	482 547,—	89,48
	Title 4 — Total	**1 224 812**	**1 190 225**	**1 071 907,—**	**87,52**

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 2015	Financial year 2014	Financial year 2013
633 691	593 147	589 021,—

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.

4 0 4 *Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2015	Financial year 2014	Financial year 2013
51 854	64 567	339,—

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.

EUROPEAN OMBUDSMAN

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

4 1 0 Staff contributions to the pension scheme

Financial year 2015	Financial year 2014	Financial year 2013
539 267	532 511	482 547,—

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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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.	1 070,—	
	Article 6 6 0 — Total	p.m.	p.m.	1 070,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	1 070,—	
	Title 6 — Total	**p.m.**	**p.m.**	**1 070,—**	

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	1 070,—

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.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	6 800,—	
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	6 800,—	
	Title 9 — Total	**p.m.**	**p.m.**	**6 800,—**	
	GRAND TOTAL	**1 224 812**	**1 190 225**	**1 079 777,—**	**88,16**

EUROPEAN OMBUDSMAN

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 *Miscellaneous revenue*

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	6 800,—

Remarks

This article is intended to record miscellaneous revenue.

EUROPEAN OMBUDSMAN

EXPENDITURE

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	645 293	653 253	615 882,16
1 2	OFFICIALS AND TEMPORARY STAFF	6 727 510	6 537 633	6 269 874,55
1 4	OTHER STAFF AND OUTSIDE SERVICES	562 502	452 116	487 060,79
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION	321 000	66 000	72 676,36
	Title 1 — Total	**8 256 305**	**7 709 002**	**7 445 493,86**
2	**BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE**			
2 0	BUILDINGS AND ASSOCIATED COSTS	749 000	715 000	703 000,—
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE	167 000	117 000	157 716,21
2 3	CURRENT ADMINISTRATIVE EXPENDITURE	596 500	718 000	725 334,28
	Title 2 — Total	**1 512 500**	**1 550 000**	**1 586 050,49**
3	**EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION**			
3 0	MEETINGS AND CONFERENCES	238 000	241 000	217 554,59
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION	335 000	316 500	289 265,88
3 3	STUDIES AND OTHER SUBSIDIES	2 800	39 000	17 700,—
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES	1 500	1 500	0,—
	Title 3 — Total	**577 300**	**598 000**	**524 520,47**
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	**10 346 105**	**9 857 002**	**9 556 064,82**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 1 0				
1 0 0	***Salaries, allowances and payments related to salaries***				
	Non-differentiated appropriations	431 160	359 163	371 654,97	86,20
1 0 2	***Temporary allowances***				
	Non-differentiated appropriations	163 133	148 273	43 048,80	26,39
1 0 3	***Pensions***				
	Non-differentiated appropriations	p.m.	99 817	97 825,44	
1 0 4	***Mission expenses***				
	Non-differentiated appropriations	50 000	45 000	34 571,09	69,14
1 0 5	***Language and data-processing courses***				
	Non-differentiated appropriations	1 000	1 000	1 000,—	100,00
1 0 8	***Allowances and expenses on entering and leaving the service***				
	Non-differentiated appropriations	p.m.	p.m.	67 781,86	
	CHAPTER 1 0 — TOTAL	645 293	653 253	615 882,16	95,44
	CHAPTER 1 2				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances				
	Non-differentiated appropriations	6 699 510	6 509 633	6 245 027,25	93,22
1 2 0 2	Paid overtime				
	Non-differentiated appropriations	3 000	3 000	2 192,50	73,08
1 2 0 4	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	25 000	25 000	22 654,80	90,62
	Article 1 2 0 — Total	6 727 510	6 537 633	6 269 874,55	93,20
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 for officials and temporary staff				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 1 2 2 — Total	p.m.	p.m.	0,—	
	CHAPTER 1 2 — TOTAL	6 727 510	6 537 633	6 269 874,55	93,20

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES
CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 1 4				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff				
	Non-differentiated appropriations	407 502	316 116	401 466,43	98,52
1 4 0 4	Graduate traineeships, grants and exchanges of officials				
	Non-differentiated appropriations	155 000	136 000	85 594,36	55,22
	Article 1 4 0 — Total	562 502	452 116	487 060,79	86,59
	CHAPTER 1 4 — TOTAL	562 502	452 116	487 060,79	86,59
	CHAPTER 1 6				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Expenditure on recruitment				
	Non-differentiated appropriations	5 000	5 000	6 706,69	134,13
1 6 1 2	Further training				
	Non-differentiated appropriations	55 000	55 000	60 000,—	109,09
	Article 1 6 1 — Total	60 000	60 000	66 706,69	111,18
1 6 3	***Measures to assist the institution's staff***				
1 6 3 0	Social welfare				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 6 3 2	Social contacts between members of staff and other social measures				
	Non-differentiated appropriations	6 000	6 000	5 969,67	99,49
	Article 1 6 3 — Total	6 000	6 000	5 969,67	99,49
1 6 5	***Activities relating to all persons working with the institution***				
1 6 5 0	European Schools				
	Non-differentiated appropriations	255 000			
	Article 1 6 5 — Total	255 000			
	CHAPTER 1 6 — TOTAL	321 000	66 000	72 676,36	22,64
	Title 1 — Total	**8 256 305**	**7 709 002**	**7 445 493,86**	**90,18**

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 2015	Appropriations 2014	Outturn 2013
431 160	359 163	371 654,97

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.

1 0 2 Temporary allowances

Appropriations 2015	Appropriations 2014	Outturn 2013
163 133	148 273	43 048,80

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 weighting in respect of countries of residence.

1 0 3 Pensions

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	99 817	97 825,44

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.

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 3 *(cont'd)*

This appropriation is intended to cover the retirement pensions and the weighting in respect of the countries of residence of former Ombudsmen as well as the survivors' pensions of surviving spouses and orphans and the weightings applied in respect of their countries of residence.

1 0 4 ***Mission expenses***

Appropriations 2015	Appropriations 2014	Outturn 2013
50 000	45 000	34 571,09

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.

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 2015	Appropriations 2014	Outturn 2013
1 000	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 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	67 781,86

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.

EUROPEAN OMBUDSMAN

CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 8 *(cont'd)*

This appropriation is intended to cover travel expenses due to the Ombudsman (including his or her family) on taking up duty or leaving the institution, installation and resettlement allowances due to the Ombudsman on taking up duty or leaving the institution and removal expenses due to the Ombudsman on taking up duty or leaving the institution.

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF

1 2 0 ***Remuneration and other entitlements***

1 2 0 0 Remuneration and allowances

Appropriations 2015	Appropriations 2014	Outturn 2013
6 699 510	6 509 633	6 245 027,25

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 2015	Appropriations 2014	Outturn 2013
3 000	3 000	2 192,50

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 0 *(cont'd)*

1 2 0 2 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
25 000	25 000	22 654,80

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 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 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

EUROPEAN OMBUDSMAN

CHAPTER 1 2 — OFFICIALS AND TEMPORARY STAFF *(cont'd)*

1 2 2 *(cont'd)*

1 2 2 0 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

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 persons in receipt of the allowances,

— the impact of the salary weightings applicable to the various allowances.

CHAPTER 1 4 — OTHER STAFF AND OUTSIDE SERVICES

1 4 0 Other staff and external persons

1 4 0 0 Other staff

Appropriations 2015	Appropriations 2014	Outturn 2013
407 502	316 116	401 466,43

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.

1 4 0 4 Graduate traineeships, grants and exchanges of officials

Appropriations 2015	Appropriations 2014	Outturn 2013
155 000	136 000	85 594,36

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:

— allowances, 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 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 2015	Appropriations 2014	Outturn 2013
5 000	5 000	6 706,69

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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)*

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 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 itself.

1 6 1 2 Further training

Appropriations 2015	Appropriations 2014	Outturn 2013
55 000	55 000	60 000,—

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).

CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 3 Measures to assist the institution's staff

1 6 3 0 Social welfare

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

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.

1 6 3 2 Social contacts between members of staff and other social measures

Appropriations 2015	Appropriations 2014	Outturn 2013
6 000	6 000	5 969,67

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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CHAPTER 1 6 — OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION *(cont'd)*

1 6 5 Activities relating to all persons working with the institution

1 6 5 0 European Schools

Appropriations 2015	Appropriations 2014	Outturn 2013
255 000		

Remarks

This appropriation is intended to cover:

— the European Ombudsman's contribution to the Type 2 European Schools accredited by the Board of Governors of the European Schools, or

— the reimbursement to the Commission of the contribution to the Type 2 European Schools accredited by the Board of Governors of the European Schools paid by the Commission in the name and on behalf of the European Ombudsman and based on a Mandate and Service agreement signed with the Commission.

It will cover the cost for children of the European Ombudsman's staff enrolled in a Type 2 European School.

Legal basis

Commission Decision C(2013) 4886 of 1 August 2013 (OJ C 222, 2.8.2013, p. 8).

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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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 2 0				
2 0 0	***Buildings***				
2 0 0 0	Rent				
	Non-differentiated appropriations	749 000	715 000	703 000,—	93,86
	Article 2 0 0 — Total	749 000	715 000	703 000,—	93,86
	CHAPTER 2 0 — TOTAL	749 000	715 000	703 000,—	93,86
	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	133 000	83 000	117 865,09	88,62
2 1 0 1	Purchase, servicing and maintenance of equipment relating to telecommunications				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 2 1 0 — Total	133 000	83 000	117 865,09	88,62
2 1 2	***Furniture***				
	Non-differentiated appropriations	15 000	15 000	17 851,12	119,01
2 1 6	***Vehicles***				
	Non-differentiated appropriations	19 000	19 000	22 000,—	115,79
	CHAPTER 2 1 — TOTAL	167 000	117 000	157 716,21	94,44
	CHAPTER 2 3				
2 3 0	***Administrative expenditure***				
2 3 0 0	Stationery, office supplies and miscellaneous consumables				
	Non-differentiated appropriations	18 000	20 000	13 577,02	75,43
2 3 0 1	Postage on correspondence and delivery charges				
	Non-differentiated appropriations	12 000	12 000	10 500,—	87,50
2 3 0 2	Telecommunications				
	Non-differentiated appropriations	7 000	7 000	4 339,93	62,00
2 3 0 3	Financial charges				
	Non-differentiated appropriations	500	1 000	36,75	7,35
2 3 0 4	Other expenditure				
	Non-differentiated appropriations	4 000	4 000	2 550,58	63,76

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
2 3 0	*(cont'd)*				
2 3 0 5	Legal costs and damages				
	Non-differentiated appropriations	15 000	p.m.	15 000,—	100,00
	Article 2 3 0 — Total	56 500	44 000	46 004,28	81,42
2 3 1	***Translation and interpretation***				
	Non-differentiated appropriations	445 000	580 000	610 500,—	137,19
2 3 2	***Support for activities***				
	Non-differentiated appropriations	95 000	94 000	68 830,—	72,45
	CHAPTER 2 3 — TOTAL	596 500	718 000	725 334,28	121,60
	Title 2 — Total	**1 512 500**	**1 550 000**	**1 586 050,49**	**104,86**

TITLE 2

BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 Buildings

2 0 0 0 Rent

Appropriations 2015	Appropriations 2014	Outturn 2013
749 000	715 000	703 000,—

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 2 1 — 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.

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 2015	Appropriations 2014	Outturn 2013
133 000	83 000	117 865,09

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, telex systems, installation costs, etc.).

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CHAPTER 2 1 — DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 0 *(cont'd)*

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000.

2 1 0 1 Purchase, servicing and maintenance of equipment relating to telecommunications

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

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 2015	Appropriations 2014	Outturn 2013
15 000	15 000	17 851,12

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 2015	Appropriations 2014	Outturn 2013
19 000	19 000	22 000,—

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.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 0 *(cont'd)*

2 3 0 0 Stationery, office supplies and miscellaneous consumables

Appropriations 2015	Appropriations 2014	Outturn 2013
18 000	20 000	13 577,02

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.

2 3 0 1 Postage on correspondence and delivery charges

Appropriations 2015	Appropriations 2014	Outturn 2013
12 000	12 000	10 500,—

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 2015	Appropriations 2014	Outturn 2013
7 000	7 000	4 339,93

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 2015	Appropriations 2014	Outturn 2013
500	1 000	36,75

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.

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CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 0 *(cont'd)*

2 3 0 4 Other expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
4 000	4 000	2 550,58

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.

2 3 0 5 Legal costs and damages

Appropriations 2015	Appropriations 2014	Outturn 2013
15 000	p.m.	15 000,—

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 2015	Appropriations 2014	Outturn 2013
445 000	580 000	610 500,—

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.

CHAPTER 2 3 — CURRENT ADMINISTRATIVE EXPENDITURE *(cont'd)*

2 3 2 Support for activities

Appropriations 2015	Appropriations 2014	Outturn 2013
95 000	94 000	68 830,—

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 3 0				
3 0 0	***Staff mission expenses***				
	Non-differentiated appropriations	157 000	157 000	150 000,—	95,54
3 0 2	***Reception and representation expenses***				
	Non-differentiated appropriations	10 000	13 000	5 750,—	57,50
3 0 3	***Meetings in general***				
	Non-differentiated appropriations	36 000	36 000	26 804,59	74,46
3 0 4	***Internal meetings***				
	Non-differentiated appropriations	35 000	35 000	35 000,—	100,00
	CHAPTER 3 0 — TOTAL	238 000	241 000	217 554,59	91,41
	CHAPTER 3 2				
3 2 0	***Acquisition of information and expertise***				
3 2 0 0	Documentation and library expenditure				
	Non-differentiated appropriations	10 000	11 500	3 540,14	35,40
3 2 0 1	Expenditure on archive resources				
	Non-differentiated appropriations	15 000	15 000	1 000,—	6,67
	Article 3 2 0 — Total	25 000	26 500	4 540,14	18,16
3 2 1	***Production and dissemination***				
3 2 1 0	Communication and publications				
	Non-differentiated appropriations	310 000	290 000	284 725,74	91,85
	Article 3 2 1 — Total	310 000	290 000	284 725,74	91,85
	CHAPTER 3 2 — TOTAL	335 000	316 500	289 265,88	86,35
	CHAPTER 3 3				
3 3 0	***Studies and subsidies***				
3 3 0 0	Studies				
	Non-differentiated appropriations	2 800	14 000	17 700,—	632,14
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen				
	Non-differentiated appropriations	p.m.	25 000	0,—	
	Article 3 3 0 — Total	2 800	39 000	17 700,—	632,14
	CHAPTER 3 3 — TOTAL	2 800	39 000	17 700,—	632,14

EUROPEAN OMBUDSMAN

CHAPTER 3 4 — EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 3 4				
3 4 0	***Expenses relating to the Ombudsman's duties***				
3 4 0 0	Miscellaneous expenses				
	Non-differentiated appropriations	1 500	1 500	0,—	0
	Article 3 4 0 — Total	1 500	1 500	0,—	0
	CHAPTER 3 4 — TOTAL	1 500	1 500	0,—	0
	Title 3 — Total	**577 300**	**598 000**	**524 520,47**	**90,86**

EUROPEAN OMBUDSMAN

TITLE 3

EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION

CHAPTER 3 0 — MEETINGS AND CONFERENCES

3 0 0 Staff mission expenses

Appropriations 2015	Appropriations 2014	Outturn 2013
157 000	157 000	150 000,—

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.

3 0 2 Reception and representation expenses

Appropriations 2015	Appropriations 2014	Outturn 2013
10 000	13 000	5 750,—

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.

3 0 3 Meetings in general

Appropriations 2015	Appropriations 2014	Outturn 2013
36 000	36 000	26 804,59

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.).

3 0 4 Internal meetings

Appropriations 2015	Appropriations 2014	Outturn 2013
35 000	35 000	35 000,—

CHAPTER 3 0 — MEETINGS AND CONFERENCES *(cont'd)*

3 0 4 *(cont'd)*

Remarks

This appropriation is intended to cover the costs related to the organisation of the internal meetings of the institution.

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 2015	Appropriations 2014	Outturn 2013
10 000	11 500	3 540,14

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 2015	Appropriations 2014	Outturn 2013
15 000	15 000	1 000,—

EUROPEAN OMBUDSMAN

CHAPTER 3 2 — EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION *(cont'd)*

3 2 0 *(cont'd)*

3 2 0 1 *(cont'd)*

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.

3 2 1 ***Production and dissemination***

3 2 1 0 Communication and publications

Appropriations 2015	Appropriations 2014	Outturn 2013
310 000	290 000	284 725,74

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 2015	Appropriations 2014	Outturn 2013
2 800	14 000	17 700,—

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 Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	25 000	0,—

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.

CHAPTER 3 4 — EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES

3 4 0 Expenses relating to the Ombudsman's duties

Remarks

3 4 0 0 Miscellaneous expenses

Appropriations 2015	Appropriations 2014	Outturn 2013
1 500	1 500	0,—

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	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	**10 346 105**	**9 857 002**	**9 556 064,82**	**92,36**

EUROPEAN OMBUDSMAN

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2015	Appropriations 2014	Outturn 2013
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 2015	Appropriations 2014	Outturn 2013
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 OMBUDSMAN

STAFF

Section VIII — European Ombudsman

Function group and grade	2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1		1	
AD 15	2		2	
AD 14	1		1	
AD 13	4		3	1
AD 12		1		1
AD 11	1	1	1	1
AD 10	3	2	3	2
AD 9	3		3	
AD 8	2	2	1	1
AD 7	3	1	3	3
AD 6	8		8	
AD 5	2	1	2	1
AD total	30	8	28	10
AST 11				
AST 10				
AST 9				
AST 8		2		2
AST 7	1	1		
AST 6	2		1	1
AST 5	5	3	7	3
AST 4	3	3	2	3
AST 3	4	1	5	1
AST 2	1	1	1	2
AST 1	1		1	
AST total	17	11	17	12
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2				
AST/SC 1				
AST/SC total				
Grand total	**47**	**19**	**45**	**22**

SECTION IX

EUROPEAN DATA PROTECTION SUPERVISOR

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 2015

Heading	Amount
Expenditure	8 883 891
Own resources	– 959 000
Contribution due	**7 924 891**

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 4 0				
4 0 0	***Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials and other servants***	497 000	489 000	347 124,77	69,84
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 and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	81 000	77 000	668,33	0,83
	CHAPTER 4 0 — TOTAL	578 000	566 000	347 793,10	60,17
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	381 000	434 000	314 232,64	82,48
4 1 1	***Transfer or purchase of pension rights by staff***	p.m.	p.m.	0,—	
	CHAPTER 4 1 — TOTAL	381 000	434 000	314 232,64	82,48
	Title 4 — Total	**959 000**	**1 000 000**	**662 025,74**	**69,03**

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND CHARGES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 Proceeds from taxation of the salaries, wages and allowances of Members of the institution, officials and other servants

Financial year 2015	Financial year 2014	Financial year 2013
497 000	489 000	347 124,77

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).

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

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).

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

4 0 4 ***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***

Financial year 2015	Financial year 2014	Financial year 2013
81 000	77 000	668,33

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 2015	Financial year 2014	Financial year 2013
381 000	434 000	314 232,64

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 2015	Financial year 2014	Financial year 2013
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.

EUROPEAN DATA PROTECTION SUPERVISOR

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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	**959 000**	**1 000 000**	**662 025,74**	**69,03**

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

Remarks

This article is intended to receive miscellaneous revenue.

EUROPEAN DATA PROTECTION SUPERVISOR

EXPENDITURE

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
1	**EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION**			
1 0	MEMBERS OF THE INSTITUTION	1 009 243	920 553	694 045,47
1 1	STAFF OF THE INSTITUTION	4 981 725	4 771 400	4 327 696,26
	Title 1 — Total	**5 990 968**	**5 691 953**	**5 021 741,73**
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	2 381 750	2 321 000	2 265 752,—
	Title 2 — Total	**2 381 750**	**2 321 000**	**2 265 752,—**
3	**EUROPEAN DATA PROTECTION BOARD**			
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD	511 173	p.m.	0,—
	Title 3 — Total	**511 173**	**p.m.**	**0,—**
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	**8 883 891**	**8 012 953**	**7 287 493,73**

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 1 0				
1 0 0	***Remuneration, allowances and other entitlements of Members***				
1 0 0 0	Remuneration and allowances				
	Non-differentiated appropriations	627 689	617 459	603 750,66	96,19
1 0 0 1	Entitlements on entering and leaving the service				
	Non-differentiated appropriations	—	130 000	0,—	
1 0 0 2	Temporary allowances				
	Non-differentiated appropriations	296 000	50 000	0,—	0
1 0 0 3	Pensions				
	Non-differentiated appropriations	p.m.	40 000	26 196,81	
1 0 0 4	Provisional appropriation				
	Non-differentiated appropriations	11 160	8 700	0,—	0
	Article 1 0 0 — Total	934 849	846 159	629 947,47	67,38
1 0 1	***Other expenditure in connection with Members***				
1 0 1 0	Further training				
	Non-differentiated appropriations	15 000	15 000	4 704,—	31,36
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure				
	Non-differentiated appropriations	59 394	59 394	59 394,—	100,00
	Article 1 0 1 — Total	74 394	74 394	64 098,—	86,16
	CHAPTER 1 0 — TOTAL	1 009 243	920 553	694 045,47	68,77
	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	4 105 808	3 994 562	3 466 668,11	84,43
1 1 0 1	Entitlements on entering the service, transfer and leaving the service				
	Non-differentiated appropriations	50 000	50 000	20 564,—	41,13
1 1 0 2	Paid overtime				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 1 0 3	Special assistance grants				
	Non-differentiated appropriations	—	—	0,—	

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CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
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	—	—	0,—	
	Article 1 1 0 — Total	4 155 808	4 044 562	3 487 232,11	83,91
1 1 1	***Other staff***				
1 1 1 0	Contract staff				
	Non-differentiated appropriations	251 756	197 389	396 776,15	157,60
1 1 1 1	Cost of traineeships and staff exchanges				
	Non-differentiated appropriations	179 428	179 428	124 428,—	69,35
1 1 1 2	Services and work to be contracted out				
	Non-differentiated appropriations	51 202	51 202	51 202,—	100,00
	Article 1 1 1 — Total	482 386	428 019	572 406,15	118,66
1 1 2	***Other expenditure in connection with staff***				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure				
	Non-differentiated appropriations	157 398	112 686	112 686,—	71,59
1 1 2 1	Recruitment costs				
	Non-differentiated appropriations	6 789	6 789	6 789,—	100,00
1 1 2 2	Further training				
	Non-differentiated appropriations	78 500	78 500	84 874,—	108,12
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,—	100,00
1 1 2 5	Union nursery centre and other day nurseries and after-school centres				
	Non-differentiated appropriations	80 000	80 000	40 000,—	50,00
1 1 2 6	Relations between staff and other welfare expenditure				
	Non-differentiated appropriations	6 000	6 000	8 865,—	147,75
	Article 1 1 2 — Total	343 531	298 819	268 058,—	78,03
	CHAPTER 1 1 — TOTAL	4 981 725	4 771 400	4 327 696,26	86,87
	Title 1 — Total	**5 990 968**	**5 691 953**	**5 021 741,73**	**83,82**

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 2015	Appropriations 2014	Outturn 2013
627 689	617 459	603 750,66

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 2015	Appropriations 2014	Outturn 2013
—	130 000	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 Article 5 thereof.

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CHAPTER 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 1 *(cont'd)*

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.

1 0 0 2 Temporary allowances

Appropriations 2015	Appropriations 2014	Outturn 2013
296 000	50 000	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 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 2015	Appropriations 2014	Outturn 2013
p.m.	40 000	26 196,81

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 2015	Appropriations 2014	Outturn 2013
11 160	8 700	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 1 0 — MEMBERS OF THE INSTITUTION *(cont'd)*

1 0 0 *(cont'd)*

1 0 0 4 *(cont'd)*

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.

1 0 1 ***Other expenditure in connection with Members***

1 0 1 0 Further training

Appropriations 2015	Appropriations 2014	Outturn 2013
15 000	15 000	4 704,—

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 2015	Appropriations 2014	Outturn 2013
59 394	59 394	59 394,—

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

1 1 0 ***Remuneration, allowances and other entitlements of officials and temporary staff***

1 1 0 0 Remuneration and allowances

Appropriations 2015	Appropriations 2014	Outturn 2013
4 105 808	3 994 562	3 466 668,11

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CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 0 *(cont'd)*

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,

— 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 2015	Appropriations 2014	Outturn 2013
50 000	50 000	20 564,—

Remarks

Staff Regulations of Officials of the European Union.

CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 1 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
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 2015	Appropriations 2014	Outturn 2013
—	—	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.

1 1 0 4 Allowances and miscellaneous contributions upon early termination of service

Appropriations 2015	Appropriations 2014	Outturn 2013
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:

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CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 4 *(cont'd)*

— 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.

1 1 0 5 Provisional appropriation

Appropriations 2015	Appropriations 2014	Outturn 2013
—	—	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.

This appropriation 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 2015	Appropriations 2014	Outturn 2013
251 756	197 389	396 776,15

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 2015	Appropriations 2014	Outturn 2013
179 428	179 428	124 428,—

Remarks

This appropriation is intended to cover allowances, travel and mission expenses for trainees, as well as accident and sickness insurance during training periods.

This appropriation 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 2015	Appropriations 2014	Outturn 2013
51 202	51 202	51 202,—

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 2015	Appropriations 2014	Outturn 2013
157 398	112 686	112 686,—

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 2015	Appropriations 2014	Outturn 2013
6 789	6 789	6 789,—

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CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

1 1 2 *(cont'd)*

1 1 2 1 *(cont'd)*

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 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 2015	Appropriations 2014	Outturn 2013
78 500	78 500	84 874,—

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.

This appropriation also covers expenditure on educational and technical equipment.

1 1 2 3 Social service

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

1 1 2 *(cont'd)*

1 1 2 3 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
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.

1 1 2 5 Union nursery centre and other day nurseries and after-school centres

Appropriations 2015	Appropriations 2014	Outturn 2013
80 000	80 000	40 000,—

Remarks

This appropriation is intended to cover the European Data Protection Supervisor's share in expenditure relating 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 2015	Appropriations 2014	Outturn 2013
6 000	6 000	8 865,—

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.).

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CHAPTER 1 1 — STAFF OF THE INSTITUTION *(cont'd)*

1 1 2 *(cont'd)*

1 1 2 6 *(cont'd)*

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.

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 2 0				
2 0 0	***Rents, charges and buildings expenditure***				
	Non-differentiated appropriations	885 000	885 000	878 516,—	99,27
2 0 1	***Expenditure in connection with the operation and activities of the institution***				
2 0 1 0	Equipment				
	Non-differentiated appropriations	367 500	350 000	262 400,90	71,40
2 0 1 1	Supplies				
	Non-differentiated appropriations	15 000	15 000	19 524,—	130,16
2 0 1 2	Other operating expenditure				
	Non-differentiated appropriations	110 250	105 000	78 694,—	71,38
2 0 1 3	Translation and interpretation costs				
	Non-differentiated appropriations	775 000	775 000	761 685,10	98,28
2 0 1 4	Expenditure on publishing and information				
	Non-differentiated appropriations	112 000	112 000	150 000,—	133,93
2 0 1 5	Expenditure in connection with the activities of the institution				
	Non-differentiated appropriations	117 000	79 000	114 932,—	98,23
	Article 2 0 1 — Total	1 496 750	1 436 000	1 387 236,—	92,68
	CHAPTER 2 0 — TOTAL	2 381 750	2 321 000	2 265 752,—	95,13
	Title 2 — Total	**2 381 750**	**2 321 000**	**2 265 752,—**	**95,13**

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 2015	Appropriations 2014	Outturn 2013
885 000	885 000	878 516,—

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 2015	Appropriations 2014	Outturn 2013
367 500	350 000	262 400,90

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.

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 1 Supplies

Appropriations 2015	Appropriations 2014	Outturn 2013
15 000	15 000	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.

2 0 1 2 Other operating expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
110 250	105 000	78 694,—

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 2015	Appropriations 2014	Outturn 2013
775 000	775 000	761 685,10

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 2015	Appropriations 2014	Outturn 2013
112 000	112 000	150 000,—

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 4 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
117 000	79 000	114 932,—

Remarks

This appropriation is intended to cover:

— the cost of receptions, representation costs and the purchase of representational items,

— meeting expenses,

— 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 related 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.

TITLE 3

EUROPEAN DATA PROTECTION BOARD

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 3 0				
3 0 0	***Remuneration, allowances and other entitlements of the Chair***				
3 0 0 0	Remuneration and allowances				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
3 0 0 1	Entitlements on entering and leaving the service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
3 0 0 2	Temporary allowances				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
3 0 0 3	Pensions				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 3 0 0 — Total	p.m.	p.m.	0,—	
3 0 1	***Remuneration, allowances and other entitlements of officials and temporary staff***				
3 0 1 0	Remuneration and allowances				
	Non-differentiated appropriations	99 493	p.m.	0,—	0
3 0 1 1	Entitlements on entering, leaving the service and on transfer				
	Non-differentiated appropriations	25 000	p.m.	0,—	0
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 3 0 1 — Total	124 493	p.m.	0,—	0
3 0 2	***Other staff***				
3 0 2 0	Contract staff				
	Non-differentiated appropriations	45 579	p.m.		
3 0 2 1	Cost of traineeships and staff exchanges				
	Non-differentiated appropriations	p.m.	p.m.		
3 0 2 2	Services and work to be contracted out				
	Non-differentiated appropriations	p.m.	p.m.		
	Article 3 0 2 — Total	45 579	p.m.		
3 0 3	***Other expenditure in connection with staff of the Board***				
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure				
	Non-differentiated appropriations	15 000	p.m.	0,—	0
3 0 3 1	Recruitment costs				
	Non-differentiated appropriations	4 500	p.m.	0,—	0

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
3 0 3	*(cont'd)*				
3 0 3 2	Further training				
	Non-differentiated appropriations	4 710	p.m.	0,—	0
3 0 3 3	Medical service				
	Non-differentiated appropriations	891	p.m.	0,—	0
3 0 3 4	Union nursery centre and other day nurseries and after-school centres				
	Non-differentiated appropriations	16 000	p.m.	0,—	0
	Article 3 0 3 — Total	41 101	p.m.	0,—	0
3 0 4	***Expenditure in connection with the operation and activities of the Board***				
3 0 4 0	Meetings of the Board				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
3 0 4 1	Translation and interpretation costs				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
3 0 4 2	Expenditure on publishing and information				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
3 0 4 3	Information technology equipment and services				
	Non-differentiated appropriations	300 000	p.m.	0,—	0
3 0 4 4	Travel expenses of external experts				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
3 0 4 5	External consultancy and studies				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 3 0 4 — Total	300 000	p.m.	0,—	0
	CHAPTER 3 0 — TOTAL	511 173	p.m.	0,—	0
	Title 3 — Total	**511 173**	**p.m.**	**0,—**	**0**

TITLE 3

EUROPEAN DATA PROTECTION BOARD

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD

3 0 0 Remuneration, allowances and other entitlements of the Chair

3 0 0 0 Remuneration and allowances

Appropriations 2015	Appropriations 2014	Outturn 2013
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).

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.

3 0 0 1 Entitlements on entering and leaving the service

Appropriations 2015	Appropriations 2014	Outturn 2013
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), 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.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 2 Temporary allowances

Appropriations 2015	Appropriations 2014	Outturn 2013
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), and in particular Article 7 thereof.

This appropriation is intended to cover transitional allowances, family allowances and corrective coefficient applied in respect of the countries of residence of former members of the Board.

3 0 0 3 Pensions

Appropriations 2015	Appropriations 2014	Outturn 2013
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), 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.

3 0 1 ***Remuneration, allowances and other entitlements of officials and temporary staff***

3 0 1 0 Remuneration and allowances

Appropriations 2015	Appropriations 2014	Outturn 2013
99 493	p.m.	0,—

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:

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 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,

— 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 2015	Appropriations 2014	Outturn 2013
25 000	p.m.	0,—

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).

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 2 Allowances and miscellaneous contributions in connection with early termination of service

Appropriations 2015	Appropriations 2014	Outturn 2013
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:

— 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.

3 0 2 ***Other staff***

3 0 2 0 Contract staff

Appropriations 2015	Appropriations 2014	Outturn 2013
45 579	p.m.	

Remarks

Conditions of Employment of Other Servants of the European Union.

This appropriation is intended to cover expenditure relating to the use of contract staff.

3 0 2 1 Cost of traineeships and staff exchanges

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	

Remarks

This appropriation is intended to cover allowances, 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 Board on the one hand and Member States and EFTA countries belonging to the European Economic Area (EEA) or international organisations on the other.

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

3 0 2 *(cont'd)*

3 0 2 2 Services and work to be contracted out

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	

Remarks

This appropriation is intended to cover all services performed by persons not linked to the institution, and in particular temporary staff.

3 0 3 ***Other expenditure in connection with staff of the Board***

3 0 3 0 Mission expenses, travel expenses and other ancillary expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
15 000	p.m.	0,—

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.

3 0 3 1 Recruitment costs

Appropriations 2015	Appropriations 2014	Outturn 2013
4 500	p.m.	0,—

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 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

3 0 3 *(cont'd)*

3 0 3 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 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.

3 0 3 2 Further training

Appropriations 2015	Appropriations 2014	Outturn 2013
4 710	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 24, third subparagraph 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.

This appropriation also covers expenditure on educational and technical equipment.

3 0 3 3 Medical service

Appropriations 2015	Appropriations 2014	Outturn 2013
891	p.m.	0,—

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.

3 0 3 4 Union nursery centre and other day nurseries and after-school centres

Appropriations 2015	Appropriations 2014	Outturn 2013
16 000	p.m.	0,—

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.

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

3 0 4 Expenditure in connection with the operation and activities of the Board

3 0 4 0 Meetings of the Board

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

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.).

3 0 4 1 Translation and interpretation costs

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

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.

3 0 4 2 Expenditure on publishing and information

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

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 related 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 related to group visits to the European Data Protection Board.

EUROPEAN DATA PROTECTION SUPERVISOR

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

3 0 4 *(cont'd)*

3 0 4 3 Information technology equipment and services

Appropriations 2015	Appropriations 2014	Outturn 2013
300 000	p.m.	0,—

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.

3 0 4 4 Travel expenses of external experts

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the 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.

3 0 4 5 External consultancy and studies

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the financing of studies, consultancy services and/or surveys contracted out to qualified experts and research institutes.

3 0 4 6 Expenditure in connection with the activities of the European Data Protection Board

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

CHAPTER 3 0 — EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD *(cont'd)*

3 0 4 *(cont'd)*

3 0 4 6 *(cont'd)*

Remarks

This appropriation is intended to cover:

— the costs of receptions, representation costs and the purchase of representational items,

— organisation of seminars, workshops or other common training programmes for members of the Data Protection Authorities from the Member States, for members of the Data Protection Authorities from third countries and for other relevant data protection experts invited by the European Data Protection Board,

— activities to promote the exchange of information and practices between data protection supervisory authorities,

— activities to promote data protection awareness,

— activities to promote the exchange of knowledge and documentation on data protection law and practice with data protection supervisory authorities worldwide,

— access charges for certain legal databases,

— expenditure related to the library of the European Data Protection Board, 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 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	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	**8 883 891**	**8 012 953**	**7 287 493,73**	**82,03**

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2015	Appropriations 2014	Outturn 2013
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 2015	Appropriations 2014	Outturn 2013
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			
	2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Non-category	—	—	—	—
AD 16	—	—	—	—
AD 15	1	—	1	—
AD 14	1	—	—	—
AD 13	3	—	2	—
AD 12	—	—	1	—
AD 11	2	—	—	—
AD 10	3	—	3	—
AD 9	8 + 1 ([1])	—	7	—
AD 8	5	—	7	—
AD 7	7	—	7	—
AD 6	1	—	3	—
AD 5	—	—	—	—
AD total	32	—	31	—
AST 11	1	—	1	—
AST 10	—	—	—	—
AST 9	1	—	—	—
AST 8	1	—	2	—
AST 7	1	—	1	—
AST 6	1	—	—	—
AST 5	4 + 1[1]	—	5	—
AST 4	2	—	2	—
AST 3	1	—	2	—
AST 2	—	—	—	—
AST 1	—	—	—	—
AST total	13	—	13	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	1	—	1	—

EUROPEAN DATA PROTECTION SUPERVISOR

Function group and grade	European Data Protection Supervisor			
	2015		2014	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AST/SC 2	—	—	—	—
AST/SC 1	—	—	—	—
AST/SC total	1	—	1	—
Grand total	**46**	**—**	**45**	**—**

([1]) In the framework of the preparatory works to set up the future European Data Protection Board (EDPB), the creation of a task force composed of two officials (1 AD9 and 1 AST5) and a contract agent or a national expert has been proposed for the second half of 2015. As the EDPB will not be in place by that time, the officials of the proposed task force have been temporarily included in the establishment plan of the EDPS in the understanding that once the EDPB is formally set up, these posts will be transferred accordingly. In the unlikely eventuality that the EDPS was not entrusted with the Secretariat of the EDPB, these posts will be either transferred to the responsible body in charge of the Secretariat or cancelled.

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 2015

Heading	Amount
Expenditure	602 836 886
Own resources	– 37 796 000
Contribution due	**565 040 886**

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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 4 0				
4 0 0	***Proceeds from taxation of the salaries, wages and allowances of officials and other servants***	22 070 000	21 542 000	18 144 312,76	82,21
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	2 091 000	2 041 000	36 660,46	1,75
	CHAPTER 4 0 — TOTAL	24 161 000	23 583 000	18 180 973,22	75,25
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	13 635 000	13 658 000	15 953 134,68	117,00
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	13 635 000	13 658 000	15 953 134,68	117,00
	Title 4 — Total	**37 796 000**	**37 241 000**	**34 134 107,90**	**90,31**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM STAFF REMUNERATION

4 0 0 Proceeds from taxation of the salaries, wages and allowances of officials and other servants

Financial year 2015	Financial year 2014	Financial year 2013
22 070 000	21 542 000	18 144 312,76

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 4 Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment

Financial year 2015	Financial year 2014	Financial year 2013
2 091 000	2 041 000	36 660,46

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 2015	Financial year 2014	Financial year 2013
13 635 000	13 658 000	15 953 134,68

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Articles 4, 11 and 48 of Annex VIII thereto.

EUROPEAN EXTERNAL ACTION SERVICE

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

4 1 2 Contributions to the pension scheme by officials on leave on personal grounds

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

Remarks

Staff Regulations of Officials of the European Union, and in particular Article 40(3) of Annex VIII thereto.

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

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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***	p.m.	250 000	858 081,25	
	CHAPTER 5 2 — TOTAL	p.m.	250 000	858 081,25	
	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.	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.	8 409 195,06	

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CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
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.	23 821,25	
5 7 4	***Revenue arising from the Commission contribution to the European External Action Service (EEAS) for Union delegations — Assigned revenue***	p.m.	p.m.	269 246 720,19	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	277 679 736,50	
	CHAPTER 5 8				
5 8 0	***Miscellaneous compensation - Assigned revenue***	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	**p.m.**	**250 000**	**278 537 817,75**	

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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

EUROPEAN EXTERNAL ACTION SERVICE

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

5 0 2 *(cont'd)*

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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
p.m.	250 000	858 081,25

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

CHAPTER 5 5 — REVENUE FROM THE PROCEEDS OF SERVICES SUPPLIED AND WORK CARRIED OUT *(cont'd)*

5 5 0 *(cont'd)*

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	8 409 195,06

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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
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 *(cont'd)*

5 7 2 *(cont'd)*

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 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	23 821,25

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

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	269 246 720,19

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), and other expenditure relating to, inter alia, press and information activities.

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 5 8 — MISCELLANEOUS COMPENSATION

5 8 0 ***Miscellaneous compensation - Assigned revenue***

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	0,—

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION *(cont'd)*

5 8 0 *(cont'd)*

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 9 — OTHER REVENUE ARISING FROM ADMINISTRATIVE MANAGEMENT

5 9 0 ***Other revenue arising from administrative management***

Financial year 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
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.

EUROPEAN EXTERNAL ACTION SERVICE

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 2015	Financial year 2014	Financial year 2013
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.

TITLE 7

INTEREST ON LATE PAYMENTS

CHAPTER 7 0 — INTEREST ON LATE PAYMENTS

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	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 2015	Financial year 2014	Financial year 2013
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 2015	Financial year 2014	Financial year 2013
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.

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2015	Financial year 2014	Financial year 2013	% 2013/2015
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	p.m.	p.m.	508 250,03	
	CHAPTER 9 0 — TOTAL	p.m.	p.m.	508 250,03	
	Title 9 — Total	**p.m.**	**p.m.**	**508 250,03**	
	GRAND TOTAL	**37 796 000**	**37 491 000**	**313 180 175,68**	**828,61**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

Financial year 2015	Financial year 2014	Financial year 2013
p.m.	p.m.	508 250,03

EUROPEAN EXTERNAL ACTION SERVICE

EXPENDITURE

General summary of appropriations (2015 and 2014) and outturn (2013)

Title Chapter	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013
1	**STAFF AT HEADQUARTERS**			
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF	121 879 000	120 071 519	115 625 657,54
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF	18 615 000	18 095 807	16 671 352,06
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT	2 307 000	2 377 000	2 472 715,97
1 4	MISSIONS	8 123 000	7 723 305	7 723 305,—
1 5	MEASURES TO ASSIST STAFF	1 672 000	1 924 000	2 302 515,—
	Title 1 — Total	**152 596 000**	**150 191 631**	**144 795 545,57**
2	**BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS**			
2 0	BUILDINGS AND ASSOCIATED COSTS	29 985 000	29 871 500	18 830 005,—
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE	30 727 000	27 132 000	23 099 456,47
2 2	OTHER OPERATING EXPENDITURE	5 626 500	5 704 430	5 352 247,35
	Title 2 — Total	**66 338 500**	**62 707 930**	**47 281 708,82**
3	**DELEGATIONS**			
3 0	DELEGATIONS	383 902 386	305 728 886	573 910 483,70
	Title 3 — Total	**383 902 386**	**305 728 886**	**573 910 483,70**
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	**602 836 886**	**518 628 447**	**765 987 738,09**

EUROPEAN EXTERNAL ACTION SERVICE

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 1 1				
1 1 0	***Remuneration and other entitlements relating to statutory staff***				
1 1 0 0	Basic salaries				
	Non-differentiated appropriations	93 271 000	90 740 207	88 100 272,04	94,46
1 1 0 1	Entitlements under the Staff Regulations related to the post held				
	Non-differentiated appropriations	626 000	801 762	537 418,26	85,85
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member				
	Non-differentiated appropriations	24 284 000	23 868 846	23 558 090,79	97,01
1 1 0 3	Social security cover				
	Non-differentiated appropriations	3 698 000	4 660 704	3 429 876,45	92,75
1 1 0 4	Salary weightings and adjustments				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	Article 1 1 0 — Total	121 879 000	120 071 519	115 625 657,54	94,87
	CHAPTER 1 1 — TOTAL	121 879 000	120 071 519	115 625 657,54	94,87
	CHAPTER 1 2				
1 2 0	***Remuneration and other entitlements relating to external staff***				
1 2 0 0	Contract staff				
	Non-differentiated appropriations	7 198 000	7 086 195	5 727 166,55	79,57
1 2 0 1	Non-military seconded national experts				
	Non-differentiated appropriations	3 497 000	3 468 994	3 000 000,—	85,79
1 2 0 2	Traineeships				
	Non-differentiated appropriations	357 000	362 690	350 520,—	98,18
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	103 000	103 000	99 381,51	96,49
1 2 0 5	Military seconded national experts				
	Non-differentiated appropriations	7 460 000	7 074 928	7 494 284,—	100,46
	Article 1 2 0 — Total	18 615 000	18 095 807	16 671 352,06	89,56

CHAPTER 1 2 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF *(cont'd)*
CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT
CHAPTER 1 4 — MISSIONS
CHAPTER 1 5 — MEASURES TO ASSIST STAFF

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
1 2 2	***Provisional appropriation***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER 1 2 — TOTAL	18 615 000	18 095 807	16 671 352,06	89,56
	CHAPTER 1 3				
1 3 0	***Expenditure relating to staff management***				
1 3 0 0	Recruitment				
	Non-differentiated appropriations	100 000	100 000	100 000,—	100,00
1 3 0 1	Training				
	Non-differentiated appropriations	947 000	1 017 000	1 012 715,97	106,94
1 3 0 2	Entitlements on entering the service, transfers and leaving the service				
	Non-differentiated appropriations	1 260 000	1 260 000	1 360 000,—	107,94
	Article 1 3 0 — Total	2 307 000	2 377 000	2 472 715,97	107,18
	CHAPTER 1 3 — TOTAL	2 307 000	2 377 000	2 472 715,97	107,18
	CHAPTER 1 4				
1 4 0	***Missions***				
	Non-differentiated appropriations	8 123 000	7 723 305	7 723 305,—	95,08
	CHAPTER 1 4 — TOTAL	8 123 000	7 723 305	7 723 305,—	95,08
	CHAPTER 1 5				
1 5 0	***Measures to assist staff***				
1 5 0 0	Social services and assistance to staff				
	Non-differentiated appropriations	199 000	199 000	388 000,—	194,97
1 5 0 1	Medical service				
	Non-differentiated appropriations	595 000	450 000	820 000,—	137,82
1 5 0 2	Restaurants and canteens				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
1 5 0 3	Crèches and childcare facilities				
	Non-differentiated appropriations	878 000	1 275 000	1 094 515,—	124,66
	Article 1 5 0 — Total	1 672 000	1 924 000	2 302 515,—	137,71
	CHAPTER 1 5 — TOTAL	1 672 000	1 924 000	2 302 515,—	137,71
	Title 1 — Total	**152 596 000**	**150 191 631**	**144 795 545,57**	**94,89**

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.

1 1 0 Remuneration and other entitlements relating to statutory staff

1 1 0 0 Basic salaries

Appropriations 2015	Appropriations 2014	Outturn 2013
93 271 000	90 740 207	88 100 272,04

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 provided for 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.

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 2015	Appropriations 2014	Outturn 2013
626 000	801 762	537 418,26

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,

CHAPTER 1 1 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 1 *(cont'd)*

— 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.

1 1 0 2 Entitlements under the Staff Regulations related to the personal circumstances of the staff member

Appropriations 2015	Appropriations 2014	Outturn 2013
24 284 000	23 868 846	23 558 090,79

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.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 1 1 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF *(cont'd)*

1 1 0 *(cont'd)*

1 1 0 3 Social security cover

Appropriations 2015	Appropriations 2014	Outturn 2013
3 698 000	4 660 704	3 429 876,45

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 and adjustments

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	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 1 2 — REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF

1 2 0 Remuneration and other entitlements relating to external staff

1 2 0 0 Contract staff

Appropriations 2015	Appropriations 2014	Outturn 2013
7 198 000	7 086 195	5 727 166,55

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.

1 2 0 1 Non-military seconded national experts

Appropriations 2015	Appropriations 2014	Outturn 2013
3 497 000	3 468 994	3 000 000,—

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 4 February 2014 establishing the rules applicable to National Experts seconded to the European External Action Service.

1 2 0 2 Traineeships

Appropriations 2015	Appropriations 2014	Outturn 2013
357 000	362 690	350 520,—

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.

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 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
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 2015	Appropriations 2014	Outturn 2013
103 000	103 000	99 381,51

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 2015	Appropriations 2014	Outturn 2013
7 460 000	7 074 928	7 494 284,—

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 4 February 2014 establishing the rules applicable to National Experts seconded to the European External Action Service.

1 2 2 ***Provisional appropriation***

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the effect of any salary adjustments 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 2015	Appropriations 2014	Outturn 2013
100 000	100 000	100 000,—

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)*

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.

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 2015	Appropriations 2014	Outturn 2013
947 000	1 017 000	1 012 715,97

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.

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT *(cont'd)*

1 3 0 *(cont'd)*

1 3 0 1 *(cont'd)*

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.

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 4 February 2014 establishing the rules applicable to National Experts seconded to the European External Action Service.

1 3 0 2 Entitlements on entering the service, transfers and leaving the service

Appropriations 2015	Appropriations 2014	Outturn 2013
1 260 000	1 260 000	1 360 000,—

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,

— 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.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 1 3 — OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT *(cont'd)*

1 3 0 *(cont'd)*

1 3 0 2 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013
8 123 000	7 723 305	7 723 305,—

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).

CHAPTER 1 4 — MISSIONS *(cont'd)*

1 4 0 *(cont'd)*

Decision of the High Representative of the Union for Foreign Affairs and Security Policy of 4 February 2014 establishing the rules applicable to National Experts seconded to the 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 2015	Appropriations 2014	Outturn 2013
199 000	199 000	388 000,—

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.

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CHAPTER 1 5 — MEASURES TO ASSIST STAFF *(cont'd)*

1 5 0 *(cont'd)*

1 5 0 1 Medical service

Appropriations 2015	Appropriations 2014	Outturn 2013
595 000	450 000	820 000,—

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.

1 5 0 2 Restaurants and canteens

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	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 2015	Appropriations 2014	Outturn 2013
878 000	1 275 000	1 094 515,—

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).

CHAPTER 1 5 — MEASURES TO ASSIST STAFF *(cont'd)*

1 5 0 *(cont'd)*

1 5 0 3 *(cont'd)*

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 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 2 0				
2 0 0	***Buildings***				
2 0 0 0	Rent and annual lease payments				
	Non-differentiated appropriations	18 372 000	18 182 000	6 616 000,—	36,01
2 0 0 1	Acquisition of immovable property				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 0 0 2	Fitting-out and security works				
	Non-differentiated appropriations	100 000	200 000	491 000,—	491,00
	Article 2 0 0 — Total	18 472 000	18 382 000	7 107 000,—	38,47
2 0 1	***Costs relating to buildings***				
2 0 1 0	Cleaning and maintenance				
	Non-differentiated appropriations	4 330 000	3 999 000	3 715 505,—	85,81
2 0 1 1	Water, gas, electricity and heating				
	Non-differentiated appropriations	1 293 000	1 318 000	1 403 000,—	108,51
2 0 1 2	Security and surveillance of buildings				
	Non-differentiated appropriations	5 700 000	5 928 000	6 400 000,—	112,28
2 0 1 3	Insurance				
	Non-differentiated appropriations	60 000	74 500	74 500,—	124,17
2 0 1 4	Other expenditure relating to buildings				
	Non-differentiated appropriations	130 000	170 000	130 000,—	100,00
	Article 2 0 1 — Total	11 513 000	11 489 500	11 723 005,—	101,82
	CHAPTER 2 0 — TOTAL	29 985 000	29 871 500	18 830 005,—	62,80
	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	16 737 000,—	130,38
2 1 0 1	Cryptography and highly classified information and communications technology				
	Non-differentiated appropriations	13 745 000	13 745 000	5 600 456,47	40,75
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'				
	Non-differentiated appropriations	2 550 000			
2 1 0 3	Technical security countermeasures				
	Non-differentiated appropriations	1 250 000			
	Article 2 1 0 — Total	30 382 000	26 582 000	22 337 456,47	73,52

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*
CHAPTER 2 2 — OTHER OPERATING EXPENDITURE

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
2 1 1	***Furniture, technical equipment and transport***				
2 1 1 0	Furniture				
	Non-differentiated appropriations	200 000	200 000	212 000,—	106,00
2 1 1 1	Technical equipment and installations				
	Non-differentiated appropriations	50 000	150 000	250 000,—	500,00
2 1 1 2	Transport				
	Non-differentiated appropriations	95 000	200 000	300 000,—	315,79
	Article 2 1 1 — Total	345 000	550 000	762 000,—	220,87
	CHAPTER 2 1 — TOTAL	30 727 000	27 132 000	23 099 456,47	75,18
	CHAPTER 2 2				
2 2 0	***Conferences, congresses and meetings***				
2 2 0 0	Organisation of meetings, conferences and congresses				
	Non-differentiated appropriations	485 000	485 100	600 000,—	123,71
2 2 0 1	Experts' travel expenses				
	Non-differentiated appropriations	50 000	79 200	50 000,—	100,00
	Article 2 2 0 — Total	535 000	564 300	650 000,—	121,50
2 2 1	***Information***				
2 2 1 0	Documentation and library expenditure				
	Non-differentiated appropriations	923 000	674 685	625 409,49	67,76
2 2 1 1	Satellite imagery				
	Non-differentiated appropriations	450 000	495 000	500 000,—	111,11
2 2 1 2	General publications				
	Non-differentiated appropriations	41 000	41 580	25 565,36	62,35
2 2 1 3	Public information and public events				
	Non-differentiated appropriations	295 000	232 650	237 882,50	80,64
	Article 2 2 1 — Total	1 709 000	1 443 915	1 388 857,35	81,27
2 2 2	***Language services***				
2 2 2 0	Translation				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
2 2 2 1	Interpretation				
	Non-differentiated appropriations	450 000	579 150	690 000,—	153,33
	Article 2 2 2 — Total	450 000	579 150	690 000,—	153,33

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
2 2 3	***Miscellaneous expenses***				
2 2 3 0	Office supplies				
	Non-differentiated appropriations	323 000	323 235	490 000,—	151,70
2 2 3 1	Postal charges				
	Non-differentiated appropriations	155 000	177 210	156 000,—	100,65
2 2 3 2	Expenditure on studies, surveys and consultations				
	Non-differentiated appropriations	49 500	49 500	0,—	0
2 2 3 3	Interinstitutional cooperation				
	Non-differentiated appropriations	1 795 000	1 846 350	1 476 996,—	82,28
2 2 3 4	Removals				
	Non-differentiated appropriations	120 000	148 500	50 000,—	41,67
2 2 3 5	Financial charges				
	Non-differentiated appropriations	5 000	19 800	3 500,—	70,00
2 2 3 6	Legal expenses and costs, damages and compensation				
	Non-differentiated appropriations	25 000	42 570	25 000,—	100,00
2 2 3 7	Other operating expenditure				
	Non-differentiated appropriations	10 000	9 900	0,—	0
2 2 3 8	Conflict Prevention and Mediation Support Services (first phase)				
	Non-differentiated appropriations	—	p.m.	421 894,—	
	Article 2 2 3 — Total	2 482 500	2 617 065	2 623 390,—	105,68
2 2 4	***Conflict Prevention and Mediation Support Services (continuation)***				
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)				
	Non-differentiated appropriations	450 000	500 000		
	Article 2 2 4 — Total	450 000	500 000		
	CHAPTER 2 2 — TOTAL	5 626 500	5 704 430	5 352 247,35	95,13
	Title 2 — Total	**66 338 500**	**62 707 930**	**47 281 708,82**	**71,27**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 2

BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS

2 0 0 Buildings

2 0 0 0 Rent and annual lease payments

Appropriations 2015	Appropriations 2014	Outturn 2013
18 372 000	18 182 000	6 616 000,—

Remarks

This appropriation is intended to cover in Brussels the rent 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.

2 0 0 1 Acquisition of immovable property

Appropriations 2015	Appropriations 2014	Outturn 2013
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.

2 0 0 2 Fitting-out and security works

Appropriations 2015	Appropriations 2014	Outturn 2013
100 000	200 000	491 000,—

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,

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 0 *(cont'd)*

2 0 0 2 *(cont'd)*

— 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).

2 0 1 ***Costs relating to buildings***

2 0 1 0 Cleaning and maintenance

Appropriations 2015	Appropriations 2014	Outturn 2013
4 330 000	3 999 000	3 715 505,—

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, lifts, security equipment and safe-speech rooms).

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 2015	Appropriations 2014	Outturn 2013
1 293 000	1 318 000	1 403 000,—

CHAPTER 2 0 — BUILDINGS AND ASSOCIATED COSTS *(cont'd)*

2 0 1 *(cont'd)*

2 0 1 1 *(cont'd)*

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.

2 0 1 2 Security and surveillance of buildings

Appropriations 2015	Appropriations 2014	Outturn 2013
5 700 000	5 928 000	6 400 000,—

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.

2 0 1 3 Insurance

Appropriations 2015	Appropriations 2014	Outturn 2013
60 000	74 500	74 500,—

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.

2 0 1 4 Other expenditure relating to buildings

Appropriations 2015	Appropriations 2014	Outturn 2013
130 000	170 000	130 000,—

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, signalling equipment, surveys by specialised bodies, etc.

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

2 1 0 Computer systems and telecommunications

2 1 0 0 Information and communication technology

Appropriations 2015	Appropriations 2014	Outturn 2013
12 837 000	12 837 000	16 737 000,—

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.

2 1 0 1 Cryptography and highly classified information and communications technology

Appropriations 2015	Appropriations 2014	Outturn 2013
13 745 000	13 745 000	5 600 456,47

Remarks

This appropriation is intended to cover expenditure for cryptography and highly 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,

— 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.

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 2 Security of information and communication technology up to the level 'EU restricted'

Appropriations 2015	Appropriations 2014	Outturn 2013
2 550 000		

Remarks

This appropriation is intended to cover expenditure to ensure the security of information up to the level 'EU restricted', namely expenditure for that purpose relating to:

— the purchase or rental of equipment or software,

— assistance and training provided by computer services and consultancy firms for the operation and development of secure computer systems and applications, including support for users,

— the maintenance and servicing of computer equipment and systems and applications software,

— subscriptions to communications services,

— the price of communications and data transmissions.

Amount of assigned revenue in accordance with Article 21 (2) and (3) of the Financial Regulation: p.m.

2 1 0 3 Technical security countermeasures

Appropriations 2015	Appropriations 2014	Outturn 2013
1 250 000		

Remarks

This appropriation is intended to cover expenditure to ensure the security of information through technical security countermeasures, namely expenditure for that purpose relating to:

— the purchase or rental of equipment or software for sweeping premises at headquarters, in delegations and in buildings used for conferences and meetings,

— assistance and training provided by specialised service companies, manufacturers and consultancy firms for the operation and development of such equipment or software, including support to users,

— the maintenance and servicing of such equipment, systems and applications software,

— the cost of transporting the equipment for sweeping premises,

— the acquisition, transport and installation of specific equipment necessary for safe-speech rooms,

— mission costs incurred by staff necessary for sweeping premises or equipping safe-speech rooms.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 0 *(cont'd)*

2 1 0 3 *(cont'd)*

Amount of assigned revenue in accordance with Article 21 (2) and (3) of the Financial Regulation: p.m.

2 1 1 ***Furniture, technical equipment and transport***

2 1 1 0 Furniture

Appropriations 2015	Appropriations 2014	Outturn 2013
200 000	200 000	212 000,—

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 1 1 Technical equipment and installations

Appropriations 2015	Appropriations 2014	Outturn 2013
50 000	150 000	250 000,—

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,

— 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.

CHAPTER 2 1 — COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE *(cont'd)*

2 1 1 *(cont'd)*

2 1 1 2 Transport

Appropriations 2015	Appropriations 2014	Outturn 2013
95 000	200 000	300 000,—

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 fuel, 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 2015	Appropriations 2014	Outturn 2013
485 000	485 100	600 000,—

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 reception and representation expenses,

— protocol-related activities.

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 0 *(cont'd)*

2 2 0 1 Experts' travel expenses

Appropriations 2015	Appropriations 2014	Outturn 2013
50 000	79 200	50 000,—

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 2015	Appropriations 2014	Outturn 2013
923 000	674 685	625 409,49

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,

— 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).

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 1 Satellite imagery

Appropriations 2015	Appropriations 2014	Outturn 2013
450 000	495 000	500 000,—

Remarks

This appropriation is intended to cover the cost of acquiring satellite imagery for the EEAS for the purposes of, in particular, 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 2015	Appropriations 2014	Outturn 2013
41 000	41 580	25 565,36

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 2015	Appropriations 2014	Outturn 2013
295 000	232 650	237 882,50

Remarks

This appropriation is intended to cover:

— audiovisual services to inform the public about the Union's 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.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 1 *(cont'd)*

2 2 1 3 *(cont'd)*

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 2 ***Language services***

2 2 2 0 Translation

Appropriations 2015	Appropriations 2014	Outturn 2013
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.

2 2 2 1 Interpretation

Appropriations 2015	Appropriations 2014	Outturn 2013
450 000	579 150	690 000,—

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.

2 2 3 ***Miscellaneous expenses***

2 2 3 0 Office supplies

Appropriations 2015	Appropriations 2014	Outturn 2013
323 000	323 235	490 000,—

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 0 *(cont'd)*

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 shop (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 2015	Appropriations 2014	Outturn 2013
155 000	177 210	156 000,—

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 2015	Appropriations 2014	Outturn 2013
49 500	49 500	0,—

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.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 3 Interinstitutional cooperation

Appropriations 2015	Appropriations 2014	Outturn 2013
1 795 000	1 846 350	1 476 996,—

Remarks

This appropriation is intended to cover expenditure on interinstitutional activities, notably the cost of Commission, Offices and Council administrative staff managing EEAS staff, buildings and archives.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

2 2 3 4 Removals

Appropriations 2015	Appropriations 2014	Outturn 2013
120 000	148 500	50 000,—

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 2015	Appropriations 2014	Outturn 2013
5 000	19 800	3 500,—

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 2015	Appropriations 2014	Outturn 2013
25 000	42 570	25 000,—

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,

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 6 *(cont'd)*

— 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 2015	Appropriations 2014	Outturn 2013
10 000	9 900	0,—

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 (first phase)

Appropriations 2015	Appropriations 2014	Outturn 2013
—	p.m.	421 894,—

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 appropriation was intended to cover:

— the deployment of staff in support of mediation and dialogue processes,

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 2 2 — OTHER OPERATING EXPENDITURE *(cont'd)*

2 2 3 *(cont'd)*

2 2 3 8 *(cont'd)*

— 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,

— 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 4 ***Conflict Prevention and Mediation Support Services (continuation)***

2 2 4 0 Conflict Prevention and Mediation Support Services (continuation)

Appropriations 2015	Appropriations 2014	Outturn 2013
450 000	500 000	

Remarks

This appropriation is intended to cover:

— the deployment of Union staff in support of mediation and dialogue processes,

— contracting internal mediation and dialogue experts as well as accessing external mediation support services, taking into consideration the ongoing work of the United Nations and other organisations in setting up rosters,

— engaging in knowledge management, including organising workshops and conflict analyses, and developing and publishing lessons learned studies, best practices and guidelines,

— training and internal capacity-building in connection with early warning, conflict analyses and mediation and dialogue for Union staff at headquarters, Union personnel deployed in missions, EUSRs, heads of delegation and their staff.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

TITLE 3

DELEGATIONS

CHAPTER 3 0 — DELEGATIONS

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	CHAPTER 3 0				
3 0 0	***Delegations***				
3 0 0 0	Remuneration and entitlements of statutory staff				
	Non-differentiated appropriations	105 510 000	103 417 857	104 210 307,18	98,77
3 0 0 1	External staff and outside services				
	Non-differentiated appropriations	60 068 000	59 835 029	57 232 459,08	95,28
3 0 0 2	Other expenditure related to staff				
	Non-differentiated appropriations	20 587 285	19 035 000	20 853 623,52	101,29
3 0 0 3	Buildings and associated costs				
	Non-differentiated appropriations	155 799 301	103 062 000	99 416 624,22	63,81
3 0 0 4	Other administrative expenditure				
	Non-differentiated appropriations	41 937 800	20 379 000	22 950 749,51	54,73
3 0 0 5	Commission contribution for delegations				
	Non-differentiated appropriations	p.m.	p.m.	269 246 720,19	
	Article 3 0 0 — Total	383 902 386	305 728 886	573 910 483,70	149,49
	CHAPTER 3 0 — TOTAL	383 902 386	305 728 886	573 910 483,70	149,49
	Title 3 — Total	**383 902 386**	**305 728 886**	**573 910 483,70**	**149,49**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 3

DELEGATIONS

CHAPTER 3 0 — DELEGATIONS

3 0 0 Delegations

3 0 0 0 Remuneration and entitlements of statutory staff

Appropriations 2015	Appropriations 2014	Outturn 2013
105 510 000	103 417 857	104 210 307,18

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 during the financial year.

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.

Rules governing designation and remuneration and other financial conditions adopted by the EEAS.

3 0 0 1 External staff and outside services

Appropriations 2015	Appropriations 2014	Outturn 2013
60 068 000	59 835 029	57 232 459,08

CHAPTER 3 0 — DELEGATIONS *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 1 *(cont'd)*

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.

3 0 0 2 Other expenditure related to staff

Appropriations 2015	Appropriations 2014	Outturn 2013
20 587 285	19 035 000	20 853 623,52

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 cost 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,

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 3 0 — DELEGATIONS *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 2 *(cont'd)*

— 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,

— 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, daily subsistence allowances and insurance 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,

CHAPTER 3 0 — DELEGATIONS *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 2 *(cont'd)*

— 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 costs associated with the diplomatic exchange programme, such as travel and installation costs in accordance with the Staff Regulations.

3 0 0 3 Buildings and associated costs

Appropriations 2015	Appropriations 2014	Outturn 2013
155 799 301	103 062 000	99 416 624,22

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,

— 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: rent (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.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 3 0 — DELEGATIONS *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 3 *(cont'd)*

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1) introduced in its Article 203 the possibility for institutions to finance the acquisition of property through loans. This item will cover charges generated by such loans (principal and interest) for the acquisition of property for delegations.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: EUR 275 000.

3 0 0 4 Other administrative expenditure

Appropriations 2015	Appropriations 2014	Outturn 2013
41 937 800	20 379 000	22 950 749,51

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:

— 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,

— 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,

CHAPTER 3 0 — DELEGATIONS *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 4 *(cont'd)*

— 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.

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.

It may finance costs incurred by delegations in the framework of local cooperation with Member States, notably in the context of a crisis.

EUROPEAN EXTERNAL ACTION SERVICE

CHAPTER 3 0 — DELEGATIONS *(cont'd)*

3 0 0 *(cont'd)*

3 0 0 4 *(cont'd)*

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) thereof.

3 0 0 5 Commission contribution for delegations

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	269 246 720,19

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 costs 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.

In addition, this appropriation may cover other expenditure, such as press and information activities, carried out on the basis of service level agreements concluded with other institutions.

Amount of assigned revenue in accordance with Article 21(2) and (3) of the Financial Regulation: p.m.

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS
CHAPTER 10 1 — CONTINGENCY RESERVE

Article Item	Heading	Appropriations 2015	Appropriations 2014	Outturn 2013	% 2013/2015
	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	**602 836 886**	**518 628 447**	**765 987 738,09**	**127,06**

EUROPEAN EXTERNAL ACTION SERVICE

TITLE 10

OTHER EXPENDITURE

CHAPTER 10 0 — PROVISIONAL APPROPRIATIONS

Appropriations 2015	Appropriations 2014	Outturn 2013
p.m.	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.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable 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 2015	Appropriations 2014	Outturn 2013
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	2015		2014	
	Permanent posts	Temporary posts	To be transferred to EEAS	
			Permanent posts	Temporary posts
AD 16	7		7	
AD 15	29		29	
AD 14	119		119	
AD 13	198		198	
AD 12	183		185	
AD 11	69		69	
AD 10	70		78	
AD 9	83		83	
AD 8	44		44	
AD 7	76		70	
AD 6	42		42	
AD 5	44		44	
AD total	964	0	968	0
AST 11	31		31	
AST 10	27		27	
AST 9	62		51	
AST 8	57	1	57	1
AST 7	92		98	
AST 6	84		95	
AST 5	102		109	
AST 4	59		58	
AST 3	58		58	
AST 2	58		68	
AST 1	30		40	
AST total	660	1	692	1
AST/SC 6				
AST/SC 5				
AST/SC 4				
AST/SC 3				
AST/SC 2	10			
AST/SC 1	10			
AST/SC total	20			
Grand total	**1 644**	**1**	**1 660**	**1**
Total staff	**1 645**		**1 661**	

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